

Proposed Budget 2022-23

Dear District Residents,

The Brockport Central School District Board of Education adopted the proposed 2022-23 budget during its April 3, 2022, Board meeting.

Each year, the Board of Education, administrators, teachers and staff collaborate to analyze and assess needs relative to the school budget. The proposed \$89,417,493 budget for the 2022-23 school year allows us to provide our students with the quality of education and opportunities in which the District prides itself. Some of the programs and initiatives our proposed 2022-23 budget supports include:

- Increased ELA foundational skills development
- Lower elementary class sizes
- Reading instruction professional development
- ELA instructional resources
- Piloting elementary math instructional resources
- AVID student support program at Oliver Middle School
- Rachel's Challenge for grades 6-12. This Challenge promotes a student-led culture of respect and kindness.
- Increased number of high school college credit courses
- Increased student mental health supports
- Increased embedded instructional technology

You will see the following items on the ballot for the May 17, 2022, vote:

• Proposition 1: 2022-23 Proposed Budget

This \$89,417,493 budget projects an estimated 1.37 percent tax rate increase (the actual tax rate is set in August). The budget was balanced utilizing \$5,089,189 of fund balance and reserves and a tax levy increase of 2.93 percent.

As part of this proposition, the District is seeking approval to appropriate and expend \$429,000 from the 2021 Bus Purchase Capital Reserve Fund to help fund the purchase of eight large

and three small school buses. With trading in fourteen buses, the purchase price for eleven buses is \$1,230,000. The State aid ratio for aid coming back to the District is 89.6 percent, making the net local share per bus approximately \$11,629. The estimated average cost tax increase is \$3.02 per year on a house valued at \$100,000.

• Board of Trustee Election

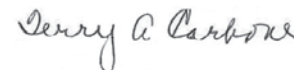
One Board of Education trustee will be elected to serve a five-year term beginning July 1, 2022. The term of Jeffrey Harradine, Vice President, will expire on June 30, 2022. Please see page VII for additional information.

We encourage you to review the information on the following pages to learn more about the budget and the Board of Education candidate. Community members can learn more about the budget at the **Budget Hearing on Tuesday, May 3, 2022, at 6 p.m. at the Hill School Cafetorium**. The public budget presentation and additional information are also posted on our website at www.bcs1.org/budget.

You may vote for the District's budget and Board election on Tuesday, May 17 from 6 a.m. until 9 p.m. at the Technology and Training Center. Absentee ballots are available upon request by contacting the BCSD Business Office at (585) 637-1820.

Thank you for your continued support for our District. As always, if you have any questions please reach out.

Sincerely,



Terry Ann Carbone
Board of Education President



Sean Bruno
Superintendent of Schools

BUDGET VOTE

AND BOARD TRUSTEE ELECTION

TUESDAY, MAY 17, 2022

6 a.m. - 9 p.m.

Technology and Training Center
(40 Allen Street, Bldg. 800, Brockport)

Public Budget
Hearing

Tuesday,
May 3, 2022

6:00 p.m.

Fred W.
Hill School
Cafetorium



Three Part Budget Summary of Expenditures

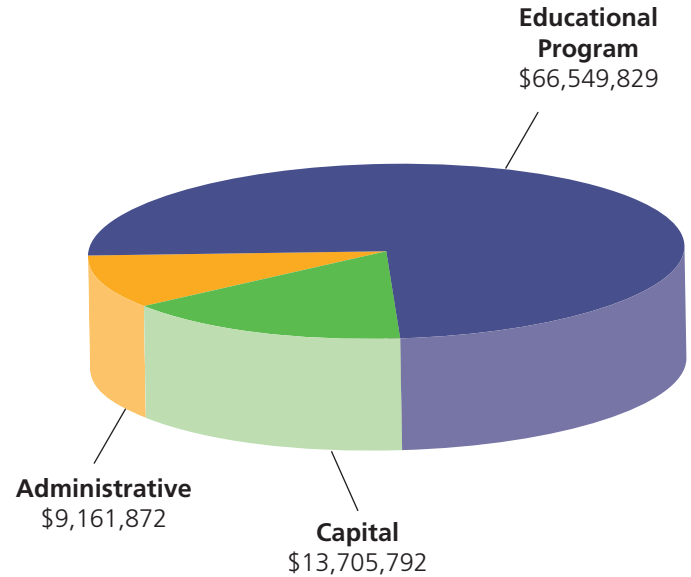
New York State law requires that school districts present the proposed budget in three parts: Administrative, Educational Program and Capital.

Administrative Component – includes expenses for the Board of Education, central administration, instructional supervision, curriculum development, legal services, central data processing, printing, mailing, storage and employee benefits attributable to salaries included in these functions. The administrative component increased 3.89%. Some of the increase in this component includes the replacement of instructional servers and enhanced IT security. The administrative component also includes an increase of \$7,900 for employee benefits across all portions of the administrative budget.

Educational Program Component – includes expenditures for instructional programs, school library/audiovisual, attendance, counseling, health services, interscholastic athletics, student transportation, transfers to special aid fund and employee benefits attributable to salaries included in these functions. The educational component increased 4.22%. The District continues to review enrollment and staffing to look for efficiencies. Some of the increases in the educational component includes \$186,000 in transportation for fuel and \$55,000 for instructional software to support the curriculum. The District also budgeted for two small wiring projects in the High School and Hill School (\$360,000) that are BOCES and E-RATE aided.

Capital Component – includes expenses for operations and maintenance, grounds, security, utilities, principal and interest payments for debt service, transfers to capital fund, property tax refunds and employee benefits attributable to salaries included in these functions. The capital component increased 0.68%. The significant change in this component is the transition from bonding buses (accounted for in the Principal/Interest Payments) to cash purchasing (accounted for under Purchase of Buses).

Proposed Budget \$89,417,493



Component	Proposed Budget 2022-23	Percentage of 2022-23 Budget
Administrative	\$9,161,872	10.25%
Educational Program	\$66,549,829	74.42%
Capital	\$13,705,792	15.33%
TOTAL BUDGET	\$89,417,493	100.00%

Component	Actual Budget 2021-22	Proposed Budget 2022-23	Dollar Increase (Decrease)	Percent Increase (Decrease)
Administrative	\$8,818,844	\$9,161,872	\$343,028	3.89%
Educational Program	\$63,856,496	\$66,549,829	\$2,693,333	4.22%
Capital	\$13,613,348	\$13,705,792	\$92,444	0.68%
TOTAL BUDGET	\$86,288,688	\$89,417,493	\$3,128,805	3.63%

Visit www.bcs1.org/budget for more information.

Three Part Budget Detail of Expenditures

Component	Actual Budget 2021-22	Proposed Budget 2022-23
ADMINISTRATIVE		
Board of Education	\$30,660	\$31,960
Central Administration	\$1,496,593	\$1,587,014
Instructional Supervision	\$1,638,286	\$1,630,466
Curriculum Development	\$176,001	\$241,614
Central Services (Legal, Data Processing, Printing, Mailing, Storage)	\$1,878,299	\$2,048,898
Special Items (Insurance, BOCES, etc.)	\$1,283,370	\$1,298,370
Employee Benefits	\$2,315,635	\$2,323,550
TOTAL ADMINISTRATIVE	\$8,818,844	\$9,161,872
EDUCATIONAL PROGRAM		
Teaching – Regular & Special Schools	\$32,805,216	\$34,339,716
Instructional Media (Libraries, Aides, Audio/Visual, Supplies)	\$2,269,333	\$2,422,009
Pupil Personnel Services (Attendance, Counseling, Health, Psychologist, Clubs, Athletics, Recreation/Civic Activities)	\$3,505,738	\$3,655,196
Other Educational (Recreation, Civic, Legal)	\$379,402	\$374,627
Pupil Transportation	\$4,477,807	\$5,118,833
Employee Benefits	\$20,419,000	\$20,639,448
TOTAL EDUCATIONAL PROGRAM	\$63,856,496	\$66,549,829
CAPITAL		
Operations and Maintenance	\$5,110,853	\$5,653,004
Principal/Interest Payments	\$6,206,039	\$4,669,488
Purchase of Buses (District will use Capital Reserve Fund- see page VI)	0	\$1,230,000
Transfer to Capital & Debt Service Fund*	\$100,000	\$100,000
Property Tax Refunds	\$11,000	\$11,000
Employee Benefits	\$2,185,456	\$2,042,300
TOTAL CAPITAL	\$13,613,348	\$13,705,792
TOTAL BUDGET	\$86,288,688	\$89,417,493

* Each year New York State allows school districts to expend \$100,000 in capital project work and receive building aid for this work. As part of the proposed 2022-2023 budget, the District plans to do masonry repair and roofing at the Oliver Middle School.

Answering your tax-related questions

What is Brockport’s allowable tax levy limit?

Brockport’s allowable tax levy limit is 2.95% for a simple majority vote. The proposed tax levy increase is 2.93%. To see Brockport’s tax cap calculation, visit www.bcs1.org/budget.

2022-2023 Proposed Tax Levy	\$35,092,082	2.93%
2022-2023 Maximum Allowable Tax Levy Limit	\$35,097,208	2.95%
Amount Under the Limit	\$5,126	0.02%

What is an “allowable tax levy limit?”

For school districts, the “tax levy limit” is the highest allowable tax levy (before exemptions) that a school district can propose as part of its annual budget for which only the approval of a simple majority of voters (more than 50 percent) is required. Any proposed tax levy amount above this limit will require budget approval by a supermajority (60% or more) of voters.

Essentially, the “tax levy limit” sets a threshold requiring districts to obtain a higher level of community support for a proposed tax levy above a certain amount.

However, the new legislation does not place a limit on any taxes a school district would levy to pay for expenditures related to specific “exempt” items, including some court orders, some pension costs and local capital expenditures. These items are then added to the “tax levy limit” to arrive at the “allowable” tax levy limit.

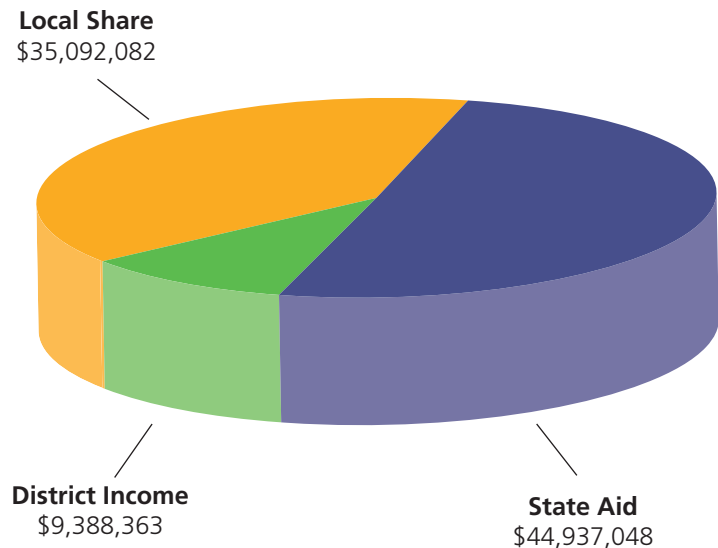


2022-2023 Revenue

Revenue Sources	Actual Budget 2021-22	Proposed Budget 2022-23
Local Property Tax & STAR	\$34,093,153	\$35,092,082
Other Tax Items	\$176,599	\$212,174
Sales Tax	\$3,100,000	\$3,300,000
Charges for Services	\$36,000	\$36,000
Use of Money & Property	\$131,000	\$131,000
Other Revenue	\$570,000	\$570,000
State Aid	\$43,536,172	\$44,937,048
Federal Aid	\$50,000	\$50,000
Retirement Contribution Reserve (ERS) & Workers Compensation Reserve	\$1,500,000	\$1,600,000
Workers Compensation Reserve	\$50,000	\$50,000
2021 Bus Capital Reserve	\$0	\$429,000
Appropriated Fund Balance	\$3,045,764	\$3,010,189
TOTAL	\$86,288,688	\$89,417,493

The major sources of projected revenue for the 2022-2023 school year are shown in the graph. State aid accounts for 50.26% of revenues. The local share, which represents local property taxes and STAR, accounts for 39.24% of revenues. District income, which represents all other sources of revenue, accounts for 10.50% of revenues.

Total Revenues \$89,417,493



2022-2023 Tax Data

Budget Notice	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year
Total budgeted amount, not including separate propositions	\$86,288,688	\$89,417,493	\$87,930,808
Increase/(decrease) for the 2022-23 school year		\$3,128,805	\$1,642,120
Percentage increase/(decrease) in each proposed budget		3.63%	1.90%
Change in the consumer price index		4.70%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$34,093,153	\$35,092,082	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$34,093,153	\$35,092,082	\$34,093,153
F. Total Permissible Exclusions	\$723,598	\$567,502	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$33,371,359	\$34,529,706	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$33,369,555	\$34,524,580	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval. See Note Below Regarding Separate Propositions) **	\$1,804	\$5,126	
Administrative component	\$8,818,844	\$9,161,872	\$9,019,648
Program component	\$63,856,496	\$66,549,829	\$65,311,968
Capital component	\$13,613,348	\$13,705,792	\$13,599,192

Statement of assumptions made in projecting a contingency budget, pursuant to section 2023 of the Education Law, for the 2022-23 school year, should the proposed budget be defeated.

If the school district budget is defeated twice, state law requires a board of education to adopt a contingency budget. A contingency budget includes only those expenditures allowed under New York State regulations. Expenditures such as certain new and replacement equipment, salary increases for certain employees and student supplies would be eliminated. There would also be mandated charges for use of school facilities by outside organizations.

Maximum Basic STAR Savings

Town	2022-23 school year
Bergen	\$741.00
Clarendon	\$779.00
Clarkson	\$697.00
Hamlin	\$697.00
Ogden	\$708.00
Parma	\$709.00
Sweden	\$679.00

**The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.*

True Value Tax Rate

Tax Date	2021-22	2022-23	\$ Change	% Change
Estimated True Value Tax Rate Per \$1,000 Full Valuation	\$22.63	\$22.94	\$0.31	1.37%

Final tax rates are established in August, when the tax rolls are prepared. These figures are only projections and are subject to adjustments. Projections are based upon the latest assessed values provided by the individual town assessors, and equalization rates established by the New York State Office of Real Property Tax Services.

School Bus Purchases

The District plans to purchase eleven (11) replacement buses (eight large and 3 small) and trade in fourteen (14) buses as part of the proposed 2022-23 budget. With the purchase of replacement buses annually, the District will continue to have a fleet of nearly 100 buses on an eight-to-ten year replacement schedule. The purchase price for the buses is \$1,230,000 and is budgeted in the capital component of the budget. If approved by voters, the District plans to appropriate and expend \$429,000 from the 2021 Bus Purchase Capital Reserve Fund.

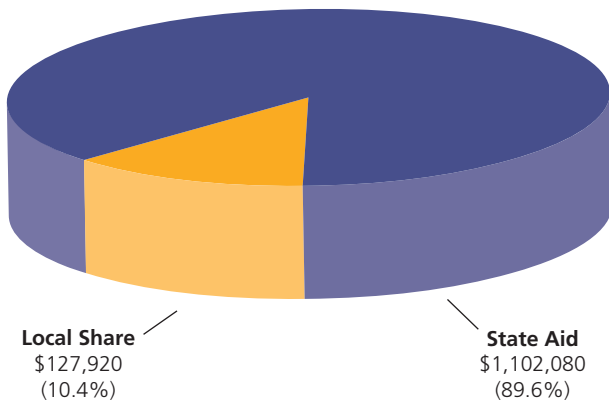
Summary of replacement bus purchases:

- Purchase amount: \$1,230,000
- Proposed # of buses: 11 (14 trade-ins)
- State Transportation aid: \$1,102,080
- Local share: \$127,920
- Tax increase for a \$100,000 home: \$3.02

Did you know?

- Brockport CSD is 72 square miles (one of the largest districts in Monroe County)
- Buses travel over 1,300,000 miles per year
- The District uses over 180,000 gallons of fuel per year

School Bus Funding



Why are school buses included in the transportation equipment budget and not in a second proposition?

As part of a multi-year financial plan, the District is transitioning from financing buses with bonds over a five-year period to buying them outright to save on issuance and financing costs. As part of the transition process, the District plans to appropriate and expend \$429,000 from the 2021 Bus Purchase Reserve Fund if approved by the voters.

**BUDGET
VOTE**

**TUESDAY,
MAY 17, 2022**



What will you see at the polls?

Proposition #1

Shall the following resolution be adopted, to wit:

RESOLVED, that the Board of Education of the Brockport Central School District, Brockport, New York, be and hereby is authorized to expend the sums set forth in the amount of \$89,417,493 during fiscal year 2022-2023 and to levy the necessary tax therefore and to appropriate and expend \$429,000 from the 2021 Bus Purchase Capital Reserve Fund, be approved?

Voter qualifications

- A citizen of the United States
- A resident of the District for at least thirty (30) days prior to the vote
- Proof of residency, such as a driver's license, utility bill, etc.
- At least eighteen (18) years of age

You do not have to

- Own property
- Register in advance
- Have a child registered in the District

Board of Education Candidate

One Board of Education trustee will be elected to serve a five-year term beginning July 1, 2022.



Name: Jeffrey Harradine

Education: Brockport High School, 1997; Cornell University - Bachelor of Arts, 2001; Cornell Law School - Doctor of Law, 2004

Occupation: Senior Managing Counsel at Xerox

BCSD Resident: 40 years

Family: Wife, Sarah ('98); Children: Lucy ('25), Lily ('26), Andy ('28)

School/community activities/memberships:

Brockport High School Alumni Association, New York State Bar Association, Association of Corporate Counsel, Western Monroe Historical Society, Kilian Schmitt Foundation

Why do you want to serve on the Brockport BOE:

To continue to support our students, faculty, staff and community in their work to maintain Brockport as a high quality and compassionate school district

What do you do see as the top three issues facing BCSD?

- 1.) Increasing proficiency in ELA and Math for elementary students
- 2.) Enhancing vocational training opportunities and other paths to success for Brockport High School students
- 3.) Assuring that BCSD is a welcoming, quality environment for all students, employees and community members



BUDGET OTE

TUESDAY, MAY 17, 2022

Visit www.bcs1.org/budget for more information



BROCKPORT CENTRAL SCHOOL DISTRICT

Graduation 2022



PLEASE JOIN US IN CELEBRATING OUR BHS CLASS OF 2022

Sunday, June 26, at 7:30 p.m.
Frontier Field, Rochester, New York

Rain date: Monday, June 27, 2022



PLEASE VOTE

TUESDAY, MAY 17, 2022

Terry Ann Carbone, *President*
Term Expires June 30, 2024

Jeffrey Harradine,
Vice President
Term Expires June 30, 2022

David Howlett, *Trustee*
Term Expires June 30, 2025

Daniel Legault, *Trustee*
Term Expires June 30, 2026

Robert Lewis, *Trustee*
Term Expires June 30, 2023

Kathleen Robertson, *Trustee*
Term Expires June 30, 2024

Michael Turbeville, *Trustee*
Term Expires June 30, 2023

Sean Bruno
Superintendent of Schools

Jerilee DiLalla
Assistant Superintendent
for Human Resources

Darrin Winkley
Assistant Superintendent for Business

Lynn Carragher
Assistant to the Superintendent for
Inclusive Education and Instruction

Rachel Kluth, Ed.D.
Assistant to the Superintendent
for Secondary Education

Jill Reichhart
Director of Finance/Treasurer

Tricia Croce & Ashley Decker
Editors

Lisa Constantine
Graphic Designer



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Brockport, New York 14420-2296

Class of 2022 banners

Once again, we will be displaying our senior banners throughout campus, in honor of our graduating Class of 2022. We anticipate the banners will be up and ready to view in May. Be sure to check them out!



CLASS of 2022



Merin
SQUILLANTE



Brice
PUTNAM