

BUDGET NEWS

Proposed Budget 2024-25

Dear District Residents,

I hope this letter finds you and yours enjoying our spring season!

Our budget highlights for our current (2023-2024) school year included numerous additional student-centered supports that have resulted in positive returns on our investments.

One example is our continued three-pronged approach to increasing student reading achievement. Our commitment to smaller class sizes by hiring additional teachers, implementing new instructional resources, assessments, and providing additional instructional professional development has resulted in our students' reading proficiency rates soaring to unprecedented levels of 80-90 percent.

Other examples of positive returns on our investments for the current 2023-2024 school year budget highlights include:

- Implemented new math instructional resources to increase student achievement.
- Implemented District provided school supplies to ensure increased student equity and access as well as enhance efficient use of valuable class time.
- Expanded District full-day Pre-K program to 5 classrooms, expanded the number of seats in our Pre-K community partners' programs and implemented new instructional resources and professional development. This has yielded an increased number of Pre-K students achieving Kindergarten readiness.
- Increased the number of Brockport High School courses that offer both high school and college credits, empowering students to embark on their post-graduation endeavors with confidence.
- Upgraded BHS Auditorium sound system.



For the upcoming 2024-2025 school year, our budget highlights include:

- Continue District provided school supplies to ensure increased student equity and access as well as enhance efficient use of valuable class time.
- New Early College High School graduation pathway, enabling our interested students to earn both high school graduation credits and college credits toward a college Cyber Security degree.
- New Freshman Foundations course for all freshman to improve the successful transition to our high school and better support students for postgraduate success.
- Piloting a Personal Money Management course (financial literacy) to ensure students are better prepared for postgraduate personal financial management success.
- Increase AVID opportunities at our middle and high schools to ensure the success of all students.

You will see the following items on the 2024-25 Proposed Budget ballot for the May 21, 2024, vote:

Proposition 1: 2024-25 Proposed Budget

The 2024-25 proposed \$96,916,604 budget is balanced with a zero-tax levy increase and is composed of State Aid, District Income, and Local Share. This also includes bus purchases/trade-ins utilizing \$725,000 from the 2021 Bus Purchase Capital Reserve Fund.

Board of Education Member Election

Three member positions on the Board of Education are open for election. Two Board of Education members will be elected to serve five-year terms beginning July 1, 2024 and one member will be elected for a two-year term beginning May 21, 2024. The terms of members, Terry Ann Carbone and Kathleen Robertson, will expire on June 30, 2024. The third board member position is the remaining term of former Board member Daniel Legault, which is currently held by Board Member David Stroup. Please see page VI 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 candidates. Community members can also learn more about the budget at the Budget Hearing on Tuesday, May 7, 2024, at 5:30 p.m. at the Hill School Cafetorium. The public budget presentation and additional information will be posted on our website at www.bcs1.org/budget.

You may vote on our District's budget and Board election on Tuesday, May 21 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,

Sean C. Bruno
Superintendent of Schools

Jeffrey J. Harradine
Board of Education President

BUDGET  **OTE**

AND BOARD MEMBER ELECTION
6 a.m. - 9 p.m.
Technology and Training Center
(40 Allen Street, Bldg. 800, Brockport)



Three Part Budget Summary of Expenditures

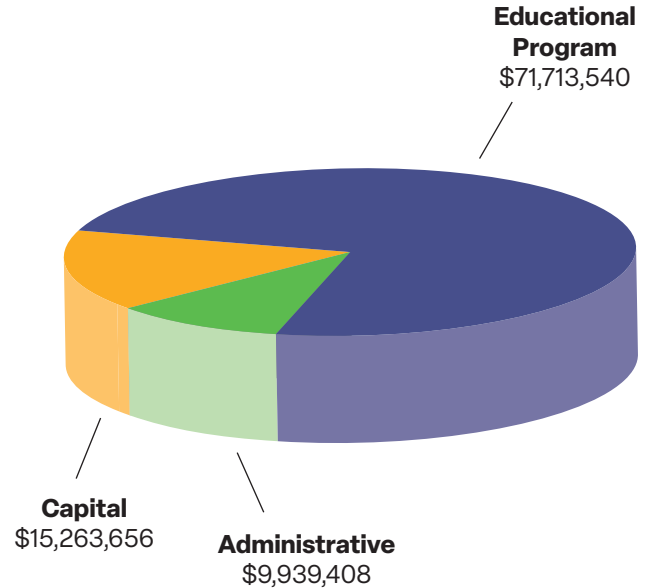
New York State law requires that school districts present the proposed budget in three parts: Administrative, Educational Program and Capital.

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 experienced an increase of 4.69%, with most of this rise being attributed to the implementation of enhanced IT security hardware and software.

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 saw a 4.39% increase. The district remains committed to reviewing enrollment and staffing to identify efficiencies. With the recent growth in enrollment and the increasing social-emotional needs of students, the district has found it necessary to hire additional teachers and mental health staff.

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 experienced an increase of 7.41%. Of this, \$260,000 is allocated to the Building Condition Survey, which the district is required by law to conduct every five years. Additionally, \$665,000 of the increment is associated with the acquisition of buses, including one large electric bus.

Proposed Budget
\$96,916,604



Component	Proposed Budget 2024-25	Percentage of 2024-25 Budget
Administrative	\$9,939,408	10.25%
Educational Program	\$71,713,540	74.00%
Capital	\$15,263,656	15.75%
TOTAL BUDGET	\$96,916,604	100.00%

Component	Actual Budget 2023-24	Proposed Budget 2024-25	Dollar Increase (Decrease)	Percent Increase (Decrease)
Administrative	\$9,494,497	\$9,939,408	\$444,911	4.69%
Educational Program	\$68,694,673	\$71,713,540	\$3,018,867	4.39%
Capital	\$14,210,897	\$15,263,656	\$1,052,759	7.41%
TOTAL BUDGET	\$92,400,067	\$96,916,604	\$4,516,537	4.89%

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

Three Part Budget Detail of Expenditures

Component	Actual Budget 2023-24	Proposed Budget 2024-25
ADMINISTRATIVE		
Board of Education	\$31,960	\$32,621
Central Administration	\$1,651,693	\$1,742,856
Instructional Supervision	\$1,662,492	\$1,793,069
Curriculum Development	\$195,111	\$225,023
Central Services (Legal, Data Processing, Printing, Mailing, Storage)	\$2,296,910	\$2,605,217
Special Items (Insurance, BOCES, etc.)	\$1,400,414	\$1,363,056
Employee Benefits	\$2,255,917	\$2,177,566
TOTAL ADMINISTRATIVE	\$9,494,497	\$9,939,408
EDUCATIONAL PROGRAM		
Teaching – Regular & Special Schools	\$35,018,149	\$38,186,598
Instructional Media (Libraries, Aides, Audio/Visual, Supplies)	\$2,517,767	\$2,845,488
Pupil Personnel Services (Attendance, Counseling, Health, Psychologist, Clubs, Athletics, Recreation/Civic Activities)	\$3,960,528	\$4,198,844
Other Educational (Recreation, Civic, Legal)	\$375,463	\$247,125
Pupil Transportation	\$6,420,812	\$6,642,581
Employee Benefits	\$20,401,954	\$19,592,904
TOTAL EDUCATIONAL PROGRAM	\$68,694,673	\$71,713,540
CAPITAL		
Operations and Maintenance	\$5,828,360	\$6,384,564
Principal/Interest Payments	\$4,677,038	\$4,574,133
Purchase of Buses*	\$1,375,000	\$2,040,000
Transfer to Capital & Debt Service Fund**	\$100,000	\$100,000
Property Tax Refunds	\$11,000	\$11,000
Employee Benefits	\$2,219,499	\$2,153,959
TOTAL CAPITAL	\$14,210,897	\$15,263,656
TOTAL BUDGET	\$92,400,067	\$96,916,604

*Purchasing 11 buses, trading in 12, State aid ratio 89.4%

**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 2024-25 budget the district plans to do roofing and masonry repair at the High School.

Answering your tax-related questions

What is Brockport's allowable tax levy limit?

Brockport's allowable tax levy limit is 2.78% for a simple majority vote. The proposed tax levy increase is 0%. To see Brockport's tax cap calculation, visit www.bcs1.org/2024-25budget.

2024-2025 Proposed Tax Levy	\$35,786,906	0.00%
2024-2025 Maximum Allowable Tax Levy Limit	\$36,781,310	2.78%
Amount Under the Limit	\$994,404	100.00%

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.

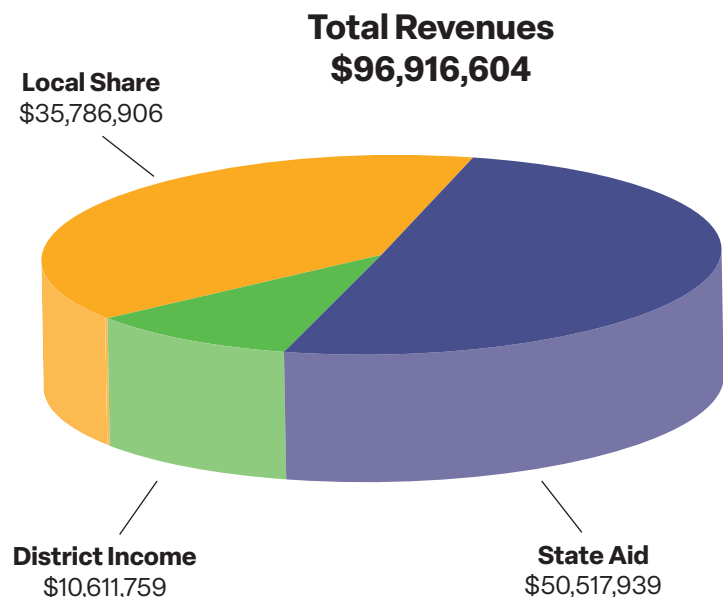
However, the new legislation does not place a limit on any taxes a school district would levy to pay for expenditures related to specific "exempt" items, including some court orders, some pension costs and local capital expenditures. These items are then added to the "tax levy limit" to arrive at the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



2024-2025 Revenue

Revenue Sources	Actual Budget 2023-24	Proposed Budget 2024-25
Local Property Tax & STAR	\$35,786,906	\$35,786,906
Other Tax Items	\$207,809	\$227,414
Sales Tax	\$3,300,000	\$3,750,000
Charges for Services	\$36,000	\$36,000
Use of Money & Property	\$281,000	\$281,000
Other Revenue	\$570,000	\$645,000
State Aid	\$46,666,328	\$50,517,939
Federal Aid	\$50,000	\$50,000
Retirement Contribution Reserve (ERS)	\$1,600,000	\$1,775,000
Workers Compensation Reserve	\$50,000	\$125,000
Unemployment Reserve	\$0	\$25,000
2021 Bus Capital Reserve	\$609,000	\$725,000
Interfund Revenue - Debt Service Fund	\$451,750	\$350,000
Appropriated Fund Balance	\$2,791,274	\$2,622,345
TOTAL	\$92,400,067	\$96,916,604

The major sources of projected revenue for the 2024-25 school year are shown in the graph. State aid accounts for 52.13% of revenues. The local share, which represents local property taxes and STAR, accounts for 36.92% of revenues. District income, which represents all other sources of revenue, accounts for 10.95% of revenues.



2024-2025 Tax Data

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year
Total budgeted amount, not including separate propositions	\$92,400,067	\$96,916,604	\$94,322,985
Increase/(decrease) for the 2024-25 school year		\$4,516,537	\$1,922,918
Percentage increase/(decrease) in proposed budget		4.89%	2.08%
Change in the consumer price index		4.12%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$35,786,906	\$35,786,906	
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)	\$35,786,906	\$35,786,906	\$35,786,906
F. Total Permissible Exclusions	\$348,626	\$274,036	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$35,456,041	\$36,507,274	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$35,438,280	\$35,512,870	
I. Difference: (G - H); (Negative Value Requires 60.0% Voter Approval. See Note Below Regarding Separate Propositions) **	\$17,761	\$994,404	
Administrative component	\$9,494,497	\$9,939,408	\$9,607,564
Program component	\$68,694,673	\$71,713,540	\$69,559,867
Capital component	\$14,210,897	15,263,656	\$15,155,554

Statement of assumptions made in projecting a contingency budget, pursuant to section 2023 of the Education Law, for the 2024-25 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.



True Value Tax Rate

Tax Date	2023-24	2024-25	\$ Change	% Change
Estimated True Value Tax Rate Per \$1,000 Full Valuation	\$19.15	\$17.84	(\$1.31)	(6.89%)

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.

Board of Education Candidates

Two Board of Education members will be elected to serve two (2) five-year terms, beginning July 1, 2024.
One member will be elected to serve one (1) two-year term, beginning May 21, 2024.



Name: Abigail "Abby" Bristol

Occupation: Elementary Teacher at Churchville-Chili CSD

BCSD Resident: 16 years

Family Information: Husband: Dave; Children: Benjamin ('25), Caleb ('28), Zachary ('34)

School/Community Activities/Memberships: BS - SUNY Brockport; Elementary Education MS - Robert Wesleyan; Special Education; School Improvement Team, Special Education Advisory Committee, District Citizenship Committee; Brockport Soccer Club Registrar (2019-2025).

Why do you want to serve on Brockport's Board of Education?

As an educator, I have the opportunity to experience first-hand how decisions impact students and staff. This insight gives me a unique perspective that would benefit the Board of Education and assist with the continuous vision of the Brockport Central School District.

As a parent of three children within the district, I have a vested interest in student achievement. I also believe being a service

leader for your community sets a good example for all and gives back to something I am dedicated to.

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

1. Promote mentally healthy students, which will encourage a positive school climate. This directly influences student achievement. Assisting staff, students and families with the tools needed to manage their mental well-being effectively is a growing area of need. When students come to school with appropriate and available resources, they will actively engage in school.
2. Attract and retain highly qualified staff. Lowering staff turnover provides long-lasting relationships for our students. Promoting a collaborative environment is a component of effective teaching within our schools.
3. Continue to establish a diverse, equitable and inclusive school district. Diversity allows for new perspectives. Equity creates a safe, fair environment that helps provide opportunities to all. Inclusion helps strengthen a sense of belonging and understanding throughout the district.



Name: Terry Ann Carbone

Occupation: Education, Teacher, Administrator, and retired School Superintendent Lockport City school district. A member of the Brockport School Board of Education

BCSD Resident: 50+ years

Family Information: Husband: Fred J. Carbone, retired teacher; Children: Heather, Kindergarten teacher in Hilton, and Fred R., civil engineer; Grandchildren: Toby and Jesse, Sophomores at Brockport High School.

School/Community Activities/Memberships: Past President of the BSCD Board of Education, Co-Founder and member of the BEST Education Foundation, Committee of the Summer and Winter Serenades, Honorary member of the Small City Schools Board of Directors, BCSD Approved Volunteer, Honorary Life member of the NYS Council of School Superintendents, Honorary Life Member of the NYS PTA and recipient of the NYS PTA Distinguished Service Award.

Why do you want to serve on Brockport's Board of Education?

My interest in serving on the Brockport Board of Education comes from a deep desire to serve children and youth as they prepare for a successful future by creating conditions for success for every student. I am also dedicated to the preservation and protection of quality public education in our community. I believe that a quality public school that supports

and collaborates with its employees, parents, and students is the backbone of a thriving community. Both of my children and now grandchildren were born and raised in Brockport. They have all benefited from outstanding teachers, coaches and visionary leaders. As we move through continued difficult times, I believe that I can continue to bring to BCSD a commitment of time and a supportive informed perspective. Based on my 50+ years in education as a teacher, administrator, and Board of Education Member, I believe that I have the experience and vision necessary to support students, employees and the community. I believe that I have the ability to make necessary decisions that will lead to a continued desirable high quality school district that provides success for all.

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

1. The assurance of a safe, healthy, collaborative, and positive learning environment where all members are respected and encouraged to contribute and excel to their fullest potential.
2. The assurance of the necessary vision and support needed to maintain an attractive, high quality, 21st century, comprehensive school district, which ensures academic, social, emotional, and career development success for all students.
3. The assurance of fiscally responsible leadership that incorporates effective, collaborative, and creative problem-solving strategies where all voices are encouraged and respected.

Board of Education Candidates

**Two Board of Education members will be elected to serve two (2) five-year terms, beginning July 1, 2024.
One member will be elected to serve one (1) two-year term, beginning May 21, 2024.**



Name: David Stroup

Occupation: Sr. Manager for Enablement Technology for Amazon Web Services (AWS)

BCSD Resident: 45 years

Family Information: Wife: Bianca ('95); Children: Lilly ('18), Emma ('20), Isaac ('22), Naomi ('25), Levi ('26), Eliza ('30) and Sadie ('40).

School/Community Activities/Memberships: I am a 1992 BHS graduate, who participated in the BHS Band, Blue Notes, and football program. I graduated from SUNY Brockport with a BSW and minor in Sociology.

I am a current BOE member serving a one-year appointed position. I serve on the worship team at the Brockport Free Methodist Church as a drummer and has taught youth at BVM and St Mary's. I love making memories with my family and playing pickleball, cornhole, and euchre.

Why do you want to serve on Brockport's Board of Education?

I bring a unique, fair, and balanced perspective to the BOE, due to my education (social work/sociology), professional experience (educational technology and big tech) and family (three kids graduated and four to go). I understand that even though students are our top priority, there is an important relationship between the student, parent, and teacher that must be fostered to achieve optimal success. I understand that technology opens doors for new opportunities and ways of doing things, but it still requires people and personal interactions to be successful. From my own experience as

well as my children's experiences, everyone's educational journey is different, and college is not always the end goal. I had a wonderful experience growing up within BCSD. I want my children and everyone's children, to have an even better experience at BCSD.

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

1. Fiscal responsibility of our district - we must continue to raise the bar of educational excellence, while being frugal and innovating on behalf of our students, district, and community. We must continue to be competitive (salary) to ensure we keep our exceptional staff and continue to attract high-quality candidates.
2. Keeping our identity - as increasing regulations and mandates continue to come from Albany, we need to ensure BCSD policies continue to meet government expectations, but also represent the people it serves. BCSD is a beacon of commonsense and unique beauty that draws families in.
3. Student achievement, programs, and offerings – this is our top priority, but listed third as the first two are needed to understand the context in which we must work. We must continue to improve student achievement results. We must also ensure we continue to improve student programming and offerings. Every student needs to be offered something meaningful to them (art, music, clubs, or sports etc.). These are the things that help our students belong and stay engaged with their education, increasing their level of achievement in school.



Name: Kevin Parmele

Occupation: High School Teacher at Gates Chili

BCSD Resident: 45 years

Family information: Wife: Shannon; Children: Jack ('24), Brennan ('27)

School/Community Activities/Memberships: I enjoy spending time with my family traveling. I also enjoy running and biking to raise money for local charities and nonprofits.

Why do you want to serve on Brockport's Board of Education?

I am seeking a position on the Brockport School Board as I want to advocate for the best possible educational opportunities for all students in the district. When my wife and I were looking for a community to raise our family, schools and education were paramount. We felt as though Brockport and its schools would provide our kids with the educational foundation they would need to be successful. I want to ensure that students in this district continue to have these same opportunities my children have.

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

1. Continuing to evolve the education we provide students. Society and the jobs available are constantly changing and I feel as though we need to continue to examine the programs that are provided to ensure that they are preparing students for the next phase of their life. Looking at programs that are provided and making sure they meet the needs of all learners and stakeholders. Making sure that the district is moving forward in a way that meets the diverse needs of our community.
2. Providing a safe school environment for the students and staff. In this ever-changing world we need to make sure we are providing an environment that is safe for students. I feel that though this not only includes outside threats but also those posed by the use of social media. Social media is a part of our culture; however, we need to make sure that it is being used appropriately and isn't negatively impacting the mental health of our students.
3. Juggling mandates coming from the state regarding more environmentally friendly buses and facilities as these are unfunded mandates that put a fiscal burden and strain on the district.

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 \$96,916,604 during fiscal year 2024-2025 and to levy the necessary tax therefore and to appropriate and expend \$725,000 from the 2021 Bus Purchase Capital Reserve Fund, be approved?

Board of Education Candidates

Election of three Board of Education members – two (2) five-year terms and one (1) two-year term.



PLEASE VOTE

TUESDAY, MAY 21, 2024

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



PTSA's Meet the Candidates Night

Monday, May 6, 2024

6 p.m.

Fred W. Hill School Cafetorium

Meet the Candidates Night gives the community an opportunity to meet those who are running for a seat on Brockport's Board of Education and ask questions before casting their vote on May 21, 2024. Candidates will be given an opportunity to give opening and closing statements as well as answer questions that will be anonymously submitted on index cards.

Sean Bruno, Superintendent

Lynn Carragher
Assistant Superintendent for Inclusive
Education and Instruction

Jerilee Gulino
Assistant Superintendent
for Human Resources

Ryan Lanigan
Assistant Superintendent
for Instruction

Darrin Winkley
Assistant Superintendent
for Business

Jill Reichhart
Director of Finance

Chloe Muscarella & Sonya Kordovich
Editors

Lisa Constantine
Graphic Designer



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Jeffrey Harradine, *President*
Term Expires June 30, 2027

Robert Lewis, *Vice President*
Term Expires June 30, 2028

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

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

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

David Stroup, *Member*
Term Expires May 21, 2024

Michael Turbeville, *Member*
Term Expires June 30, 2028