

2022-23 Budget Overview, Athletics, and Operations & Maintenance

Presentation to the
Bethlehem Central School District Board of Education
Wednesday, March 2, 2022



1

ACADEMICS

INSTRUCTIONAL AND ASSESSMENT PRACTICES THAT ARE ALIGNED TO A STRONG AND RELEVANT CURRICULUM.



2

CHARACTER

POSITIVE CHARACTER TRAITS ARE ESSENTIAL TO BECOMING CONTRIBUTING MEMBERS OF SOCIETY.



3

COMMUNITY

STRENGTHENING FAMILY, SCHOOL AND COMMUNITY PARTNERSHIPS THROUGH TRANSPARENT COMMUNICATION.



4

WELLNESS

ENHANCING SOCIAL-EMOTIONAL WELLNESS AND BALANCE FOR STUDENTS AND STAFF BY SUPPORTING ACTIVE, HEALTHY LIFESTYLES AND PROMOTING POSITIVE BEHAVIOR.

Our mission...

TO EDUCATE AND PREPARE ALL STUDENTS TO REACH THEIR POTENTIAL, DISCOVER THEIR PURPOSE, AND BE ENGAGED COMMUNITY MEMBERS.



BUDGET RECAP

Judi Kehoe

Chief Business and Financial Officer



2022-23 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED REVENUES

Description	Budget 2021-22	Budget 2022-23
School Taxes - Baseline at 0% (Tax Cap at 0.15%)	\$69,233,000	\$69,233,000
PILOT Payments - \$3M PSEG PILOT ends in 2023-24	3,616,000	3,780,000
State Aid - Foundation Aid up \$1.5M	26,841,000	28,019,000
Other Revenue	1,957,000	1,666,000
Use of Fund Balance - Not required in 2022-23	390,000	0
TOTAL - Increase of 0.65%	\$102,037,000	\$102,698,000



2022-23 BUDGET DEVELOPMENT

BUDGET SUMMARY BY PROGRAM AREA

Description	Budget 2021-22	Baseline 2022-23
Administrative - 2/16/22	\$3,710,218	\$3,783,758
Instructional Programs - 3/16/22	35,493,211	36,770,832
Special Education and Student Services - 3/16/22	12,513,190	12,730,681
Transportation - 2/16/22	6,404,001	6,263,705
Operations and Maintenance - 3/2/22	5,492,330	5,777,969
Athletics - 3/2/22	999,031	1,042,078
Technology - 2/16/22	2,793,454	3,320,812
Fringe Benefits - 2/16/22	24,554,450	24,714,700
Debt Service - 2/16/22	10,077,115	7,908,465
TOTAL	\$102,037,000	\$102,313,000

2022-23 BUDGET DEVELOPMENT

NEXT STEPS IN BUDGET DEVELOPMENT

Per 2022-23 Baseline Budget	
Revenues	\$102,698,000
Expenditures	(102,313,000)
Preliminary surplus	\$385,000
Proposed changes from departments	(385,000)
Balanced Budget	\$0

- Discuss specific program and departmental areas
- Tax Levy: hold at 0% change
- Use of Fund Balance not required
- Tentatively balance, pending on-going finalization



FOLLOW UP FROM 2/16/22

Judi Kehoe

Chief Business and Financial Officer



TRANSPORTATION

GOV. HOCHUL'S PROPOSAL ON FLEET ELECTRIFICATION

- Effective 7/1/2027, schools can no longer purchase diesel buses, must be E-Buses.
- Effective 7/1/2035, schools may only operate E-Buses, all diesels must be retired.

Bethlehem's E-bus plan as of 2021-22 was to convert 50% of large buses from diesel to E-buses, or 43 (*one full row in the lot*). Based on the 5 E-Buses arriving in May 2022, BCSD is off to a strong start, and the leader in NYS with its acquisitions. Until Gov.'s proposal and timelines are finalized, some diesel buses may still be purchased.



TRANSPORTATION

COST OF DIESEL VS. ELECTRIC BUSES, NET OF AID

	Diesel	E-bus net of \$200,000 NYSERDA	E-Bus, no grant
Price per Bus	\$146,500	\$163,574	\$368,000
Less State Aid at .667	(97,500)	(135,223)	(245,000)
NET COST	49,000	28,351	123,000

Grants make a huge difference on e-bus acquisition. More funding expected in subsequent years. Thus recommending only 1 e-bus in 2022-23. When charging infrastructure is fully installed and grant funding becomes available, then we are prepared to accelerate purchases. The total cost of ownership on e-buses is lower, so it helps offset the cost differential.



TRANSPORTATION

FLEET RECONFIGURATION PROPOSAL

- WHY THE REDUCTION OF 30 VEHICLES? WHY NOW?
 - At the enrollment peak in 2006-07, we had 125 buses
 - Now, with 1,000 fewer students, we have 130 buses
 - When we had 87 drivers, this yielded versatility and shorter ride times, but was less efficient
 - Benchmarking to other districts, and assessing our operations, we can reduce to 100 buses in the fleet.
- WHY MOVING AWAY FROM SMALL BUSES TO MEDIUM BUSES?
 - Greater flexibility serving both general & special ed needs
 - One bus/one driver can transport 2-3 wheelchairs



TRANSPORTATION

IF WE'RE REDUCING THE FLEET, WHY BUY 4 NEW DIESEL BUSES? WHY NOT RETAIN EXISTING DIESEL BUSES?

- The fleet plan is a long-term plan that strives to:
 - maintain the buses in optimal condition
 - provide stability from one year to the next, to even out costs and aid
- The 14 large buses proposed for auction are at the end of their useful lives
- Will leave one 12-year old bus and one 11-year old bus in the fleet, which will be sold in 2023-24
- There are no 10-year old buses (*prop failed*), creating a “gap” year - thereafter, fairly even purchases each year (~12 buses)
- Yes, we could hold onto the older buses & wait to see what the E-Bus requirements are, but that jeopardizes the stable replacement plan.



TRANSPORTATION

INFO ON BUSES TO BE AUCTIONED IN 2022-23

* Low mileage due to very low utilization. Surplus assets, recommended for auction.	No. Buses to Sell	In-Service Date	Avg. Mileage as of 6/30/21
Large Buses	4	2009	75,000
Large Buses	10	2010	76,000
Small Buses	3	2012	108,000
Small Buses *	5	2016	52,000
Small Buses *	2	2017	40,000
Small Buses *	3	2018	28,000
Total	27		



TRANSPORTATION

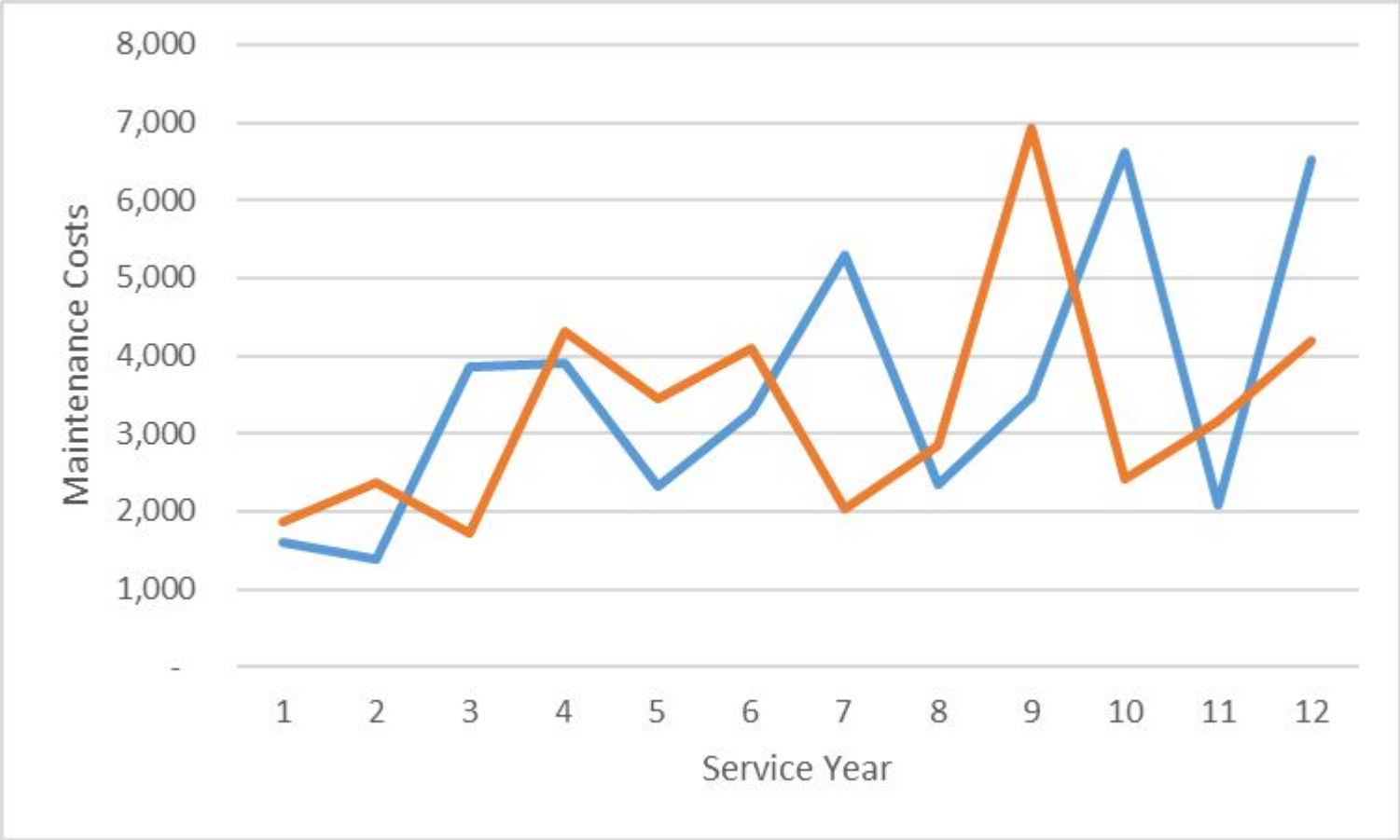
COST OF SMALL BUSES, NET OF AID, & ESTIMATED AUCTION VALUE

Description of Vehicle	Cost/Bus	Aid at .667	Net Cost/Bus	Estimated Avg. Auction Price
Small Bus (27-30 passenger)	\$60,000	\$40,000	\$20,000	\$13,000
			AVG NET COST	\$7,000



TRANSPORTATION

ANNUAL MAINTENANCE COSTS ON BUSES 232 AND 233 (LARGE BUSES)



TRANSPORTATION

OVERVIEW OF PROPOSED SHIFT IN COMPOSITION OF BUS FLEET

Description of Vehicle	No. of Buses as of 6/30/22	Change in 2022-23: New and (Sold)	Change in 2023-24: New and (Sold)	No. of Buses as of 6/30/24
66-72 passenger Diesel (Large Bus)	87	+4 (-14)	+5 (-17)	65
70 passenger Electric (Large EV Bus)	5	+1	+1	7
45 passenger (Mid-Size Bus)	0	+3	+2	5
27-30 pass., some w/ wheelchairs (Small Bus)	35	(-13)	(-2)	20
7 passenger (Suburbans)	3	0	0	3
TOTAL	130	111	100	100



TRANSPORTATION

OVERVIEW OF COST OF BUSES, NET OF AID - RECOMMENDATION #1

Description of Vehicle	Cost/Bus	Aid at .667	Net Cost/Bus	Cost times Number of Buses, = Proposition Amount
70-passenger (Large Diesel Bus)	\$146,500	\$97,500	\$49,000	4 = \$586,000
70-passenger Electric Bus (Large EV Bus)	\$368,000	\$245,000	\$123,000	1 = \$368,000
45-passenger (Mid-Size Bus)	\$151,000	\$101,000	\$50,000	3 = \$453,000
TOTAL				\$1,407,000



TRANSPORTATION

OVERVIEW OF COST OF BUSES, NET OF AID - ALTERNATIVE #2

Description of Vehicle	Cost/Bus	Aid at .667	Net Cost/Bus	Cost times Number of Buses, = Proposition Amount
70-passenger Electric Bus (Large EV Bus)	\$368,000	\$245,000	\$123,000	1 = \$368,000
45-passenger (Mid-Size Bus)	\$151,000	\$101,000	\$50,000	3 = \$453,000
TOTAL				\$821,000



TRANSPORTATION

REPLACEMENT OF FLEET VEHICLES - addition to budget of \$110,000

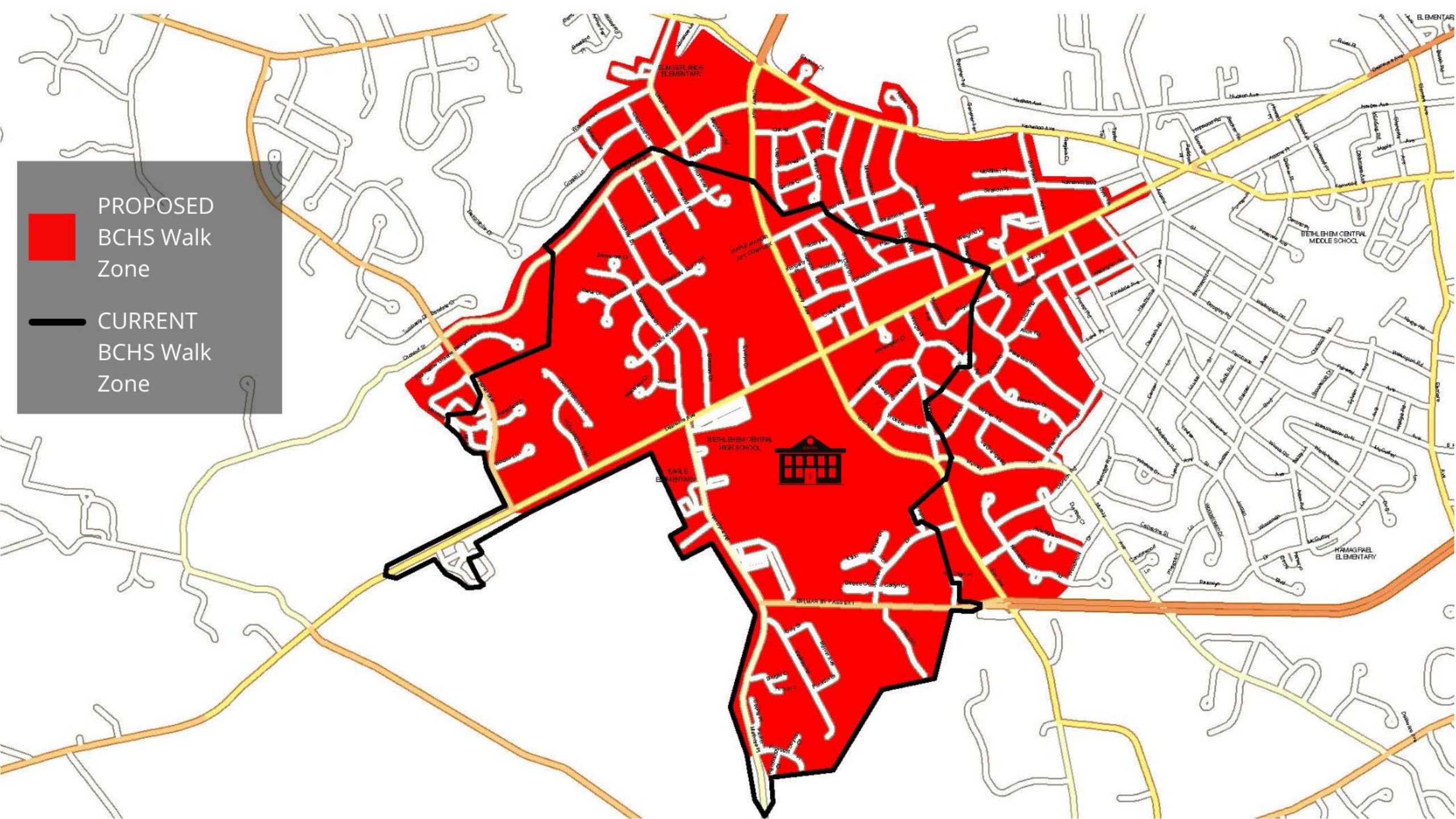
- Purchase Chevy 2500 Service Body 4X4 w/Plow - **\$62,428**
 - replace Shop Chevy Suburban 4X4 w/Plow *(1999, 177,000 miles)*, and
 - replace Shop Freightliner FS65 2-Wheel Drive w/Plow *(2002, 108,000 miles)*
- Purchase multi-use, Chevy Tahoe *(aidable)* - **\$47,270**
 - replace Supervisor Ford Escape AWD *(2012, 33,000 miles, poor condition)*

Neither vehicle available in electric or hybrid models.



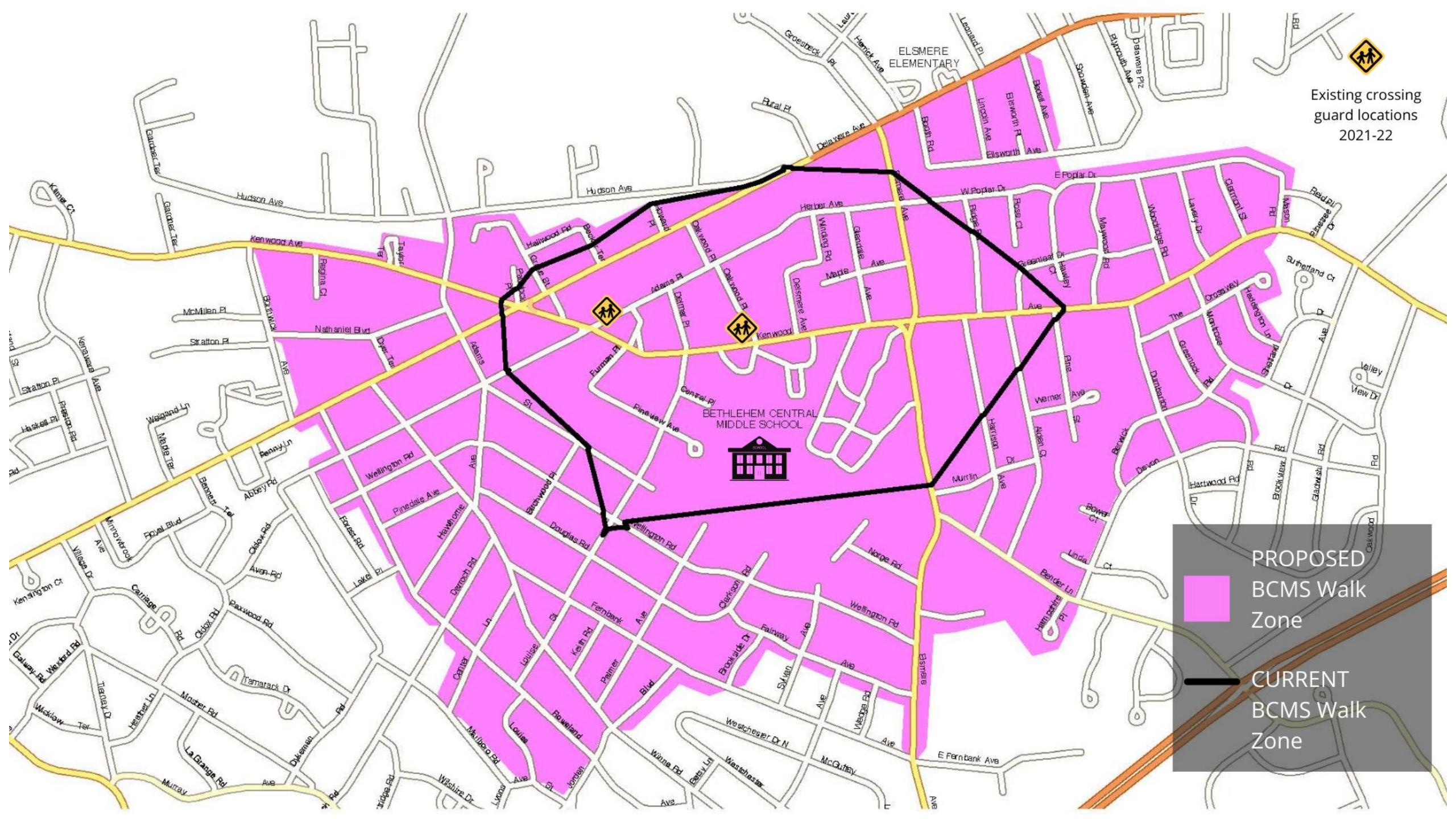
PROPOSED
BCHS Walk
Zone

CURRENT
BCHS Walk
Zone





Existing crossing guard locations
2021-22



PROPOSED
BCMS Walk
Zone

CURRENT
BCMS Walk
Zone

BETHLEHEM CENTRAL
MIDDLE SCHOOL

ELSMERE
ELEMENTARY

TRANSPORTATION

HS TRAFFIC STUDY

- Existing parking lot design was created from a 2001 engineering study. A more recent Traffic and Circulation Study was completed February 2017. This study identified that the traffic flowed well during high volume times with “reasonable” wait times.
- The 2017 study identified 3 recommendations which were all adopted:
 - Establish a flashing school zone speed limit sign on Delaware Ave.
 - Confirm with NYSDOT that traffic counts have not significantly changed
 - Use Van Dyke Road (Red Lot) for additional Student Drop Off
- September 2019 - Established “cross walk paths with signage” within the front lot for safer access



ATHLETICS

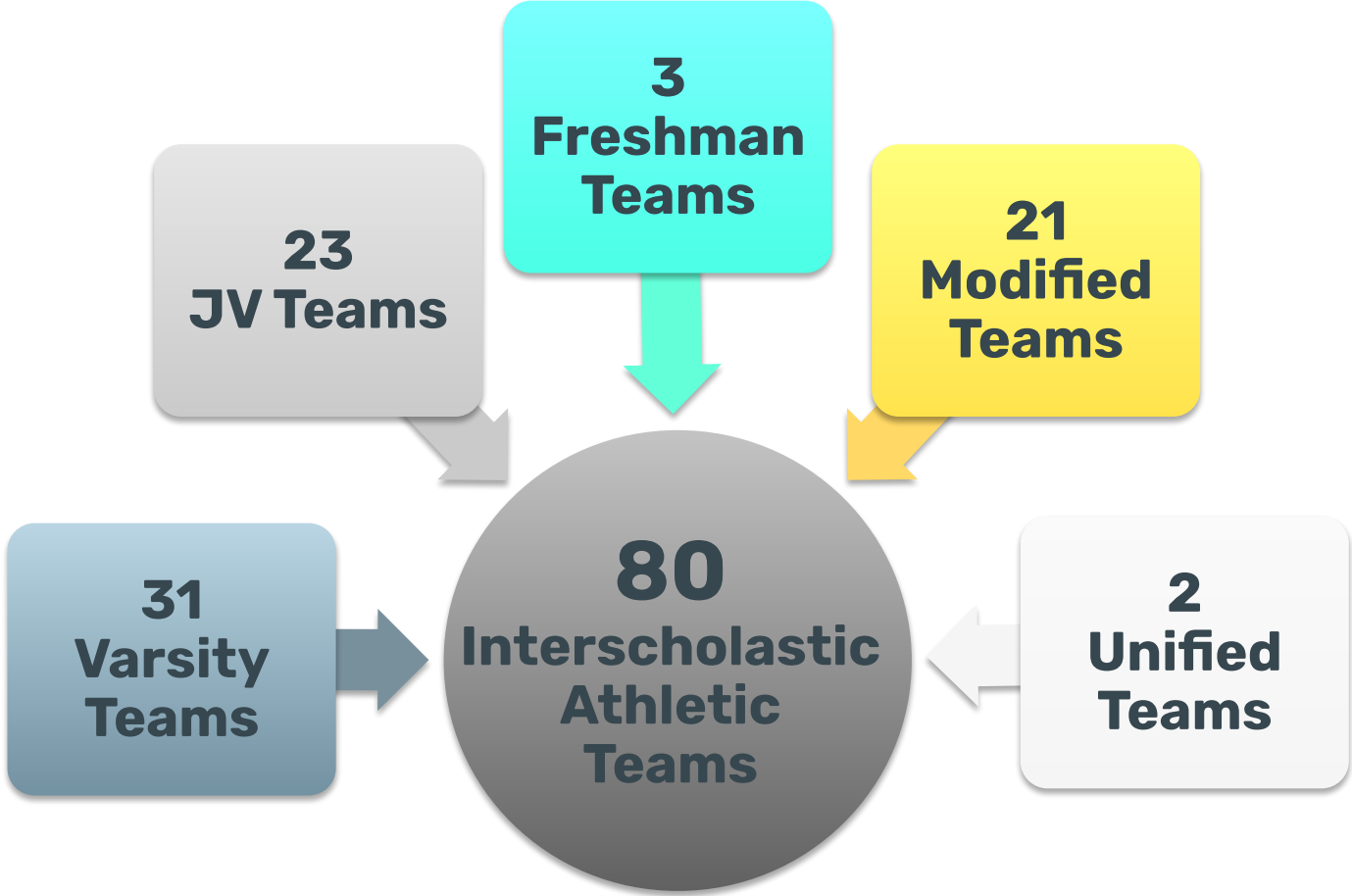
Len Kies

Director of Athletics and Wellness



ATHLETICS

PROGRAM OVERVIEW



ATHLETICS

BUDGET OVERVIEW

Description	2021-22	2022-23
Coaches/Chaperones/Athletic Trainer	\$706,732	\$737,895
Equipment	5,000	5,000
Officials' Fees/Security/Other	193,200	193,000
BOCES/Supplies/Uniforms/Other	94,099	106,183
TOTAL	\$999,031	\$1,042,078
INCREASE		\$43,047



ATHLETICS

"OTHER" PROGRAM EXPENDITURES



**Officials'
Fees**

\$70,000



**Ice Rental
Fees**

\$23,700



**Entry
Fees**

\$8,000



**Lifeguard
Fees**

\$2,500



**Police
Coverage**

\$21,000



**Equipment
Reconditioning**

\$6,140



ATHLETICS

PROGRAMS AND PARTICIPATION

16 Girls Programs		15 Boys Programs (3 Co-ed)	
98 Coaches	7 Program Assistant Coaches	5 Volunteer Coaches	
80 Teams			
33 Fall	25 Winter	22 Spring	



ADDITIONS



ATHLETICS

ADDITIONS

Description	No. of Positions	Cost
3rd Varsity Football Assistant Coach	1.0	\$3,876
2nd Modified Football Assistant Coach	1.0	2,455
Varsity Tennis Boys and Girls Assistant Coaches	2.0	4,530
Middle School Tennis Extramural Advisor	1.0	600
Varsity & JV Field Hockey Field Turf Rental		7,500
Bond Related Field Rentals (Spring 2023)		3,500
TOTAL		\$22,459



OPERATIONS & MAINTENANCE

Gregg Nolte
Director of Facilities & Operations



OPERATIONS & MAINTENANCE

BUDGET OVERVIEW

Description	2021-22	2022-23
Salaries	\$3,350,730	\$3,455,069
Equipment/Vehicles - Includes additional, deferred purchases	174,500	389,000
Utility Costs - benefits from solar array & consortium rates	944,000	910,000
Contracted Services - continues external trailer storage	380,800	411,100
Special Projects	132,500	118,000
Custodial/Maintenance Supplies	423,800	408,800
BOCES	86,000	86,000
TOTAL - INCREASE of \$285,639	\$5,492,330	\$5,777,969



OPERATIONS & MAINTENANCE

SALARY AND POSITION INFORMATION

Position	FTE	2021-22	2022-23
Custodians	39	\$1,893,572	\$1,984,052
Maintenance	15	831,827	845,732
Supervisors & Administrative Support	4	390,931	398,185
Substitutes/Miscellaneous		162,400	153,100
Overtime		72,000	74,000
TOTAL	58	\$3,350,730	\$3,455,069



STAFF UPGRADES



OPERATIONS & MAINTENANCE

STAFF UPGRADES, AS REQUESTED ADDITIONS TO BUDGET

Description	Cost
Upgrade Gr 7 Bldg Maint Helper to Gr 9 Bldg Maint Person (Grounds/Athletic Division)	\$6,800
Upgrade Gr 9 Bldg Maint Person to Gr 11 Bldg Maint Mech (Carpentry Division)	6,500
TOTAL	\$13,300



EQUIPMENT & VEHICLES



OPERATIONS & MAINTENANCE

2022-23 EQUIPMENT & VEHICLES

Description	Cost
Replace 2002 Groundsmaster 4100D Large Mower	\$81,000
Replace 2002 New Holland Tractor w/ bucket & plow (Unit# 703)	\$70,000
Replace 2008 1-Ton 4x4 Rack/Dump Truck (Unit #551,)	60,000
Maintenance Van (Addition to Fleet- Carpentry)	32,000
Wood Chipper for Grounds	15,000
Replace Zero Turn Lawn Mower	13,000
Purchase a sweeper for the BobCat	6,000
Replace Vacuums (6 @ \$500)	3,000
Equipment purchase swap based on supply chain (see next slide)	109,000
TOTAL	\$389,000

OPERATIONS & MAINTENANCE

2022-23 EQUIPMENT & VEHICLES - Continued

In 2021-22 budget, but not available

Replace 2008 ¾-Ton Pick-up 4x4 Truck w/plow	\$36,000
Replace 2008 Maintenance Van	\$36,000
Replace 2004 1-Ton Pick-up 4x4 Truck w/plow	\$37,000
TOTAL	\$109,000



Move up purchases to 2021-22

Replace 2001 Ventrac	\$50,000
Purchase Tow-Behind Boom Lift	\$47,000
Replace two rear-mounted salters for Ventrac	\$12,000
TOTAL	\$109,000



SPECIAL PROJECTS



OPERATIONS & MAINTENANCE

SPECIAL PROJECTS

Description	Cost
Glenmont Additional Cooler & Freezer (exterior) plus storage shed	\$41,500
Slingerlands Storage Shed Replacement (24'x32')	30,000
Synchronize the clock, bell and network systems at Elsmere, Glenmont & Slingerlands	\$20,000
Glenmont Roof repair	11,000
MS Chalkboard Replacement w/ Whiteboards (approx 20 classrooms). In-house install	10,000
Project Adventure 20' Storage Container Replacement	3,000
Elsmere Entrance Security Film	2,500
TOTAL	\$118,000



CAPITAL OUTLAY



CAPITAL OUTLAY

HIGH SCHOOL CAMERA UPGRADE

- Replaces 68 old Cisco cameras
- Frequency of camera failure has been on the rise
- New Avigilon cameras have better resolution. This upgrade will be more user friendly for HS Administration.
- Project unifies all 143 cameras at the school



BUDGET OVERVIEW

Judi Kehoe

Chief Business and Financial Officer



2022-23 BUDGET DEVELOPMENT

AS OF 3/2/22

	Expenditures	Revenue	Gap
Baseline as of 2/16/22	\$102,313,000	\$102,698,000	\$385,000
Transportation	110,000		(110,000)
Athletics	22,459		(22,459)
O&M	13,200		(13,200)
ADJUSTED BASELINE	\$102,458,659	\$102,698,000	\$239,341



2022-23 BUDGET DEVELOPMENT

BOARD OF EDUCATION ELECTION

On May 17, voters in the Bethlehem Central School District will elect two members of the Board of Education for a 3-year term, expiring June 30, 2025. Nominating petitions will be available beginning February 21 from the District Clerk, Brittany Barrett. All petitions are due by April 18 at 5 pm.



**Jonathan
Fishbein**

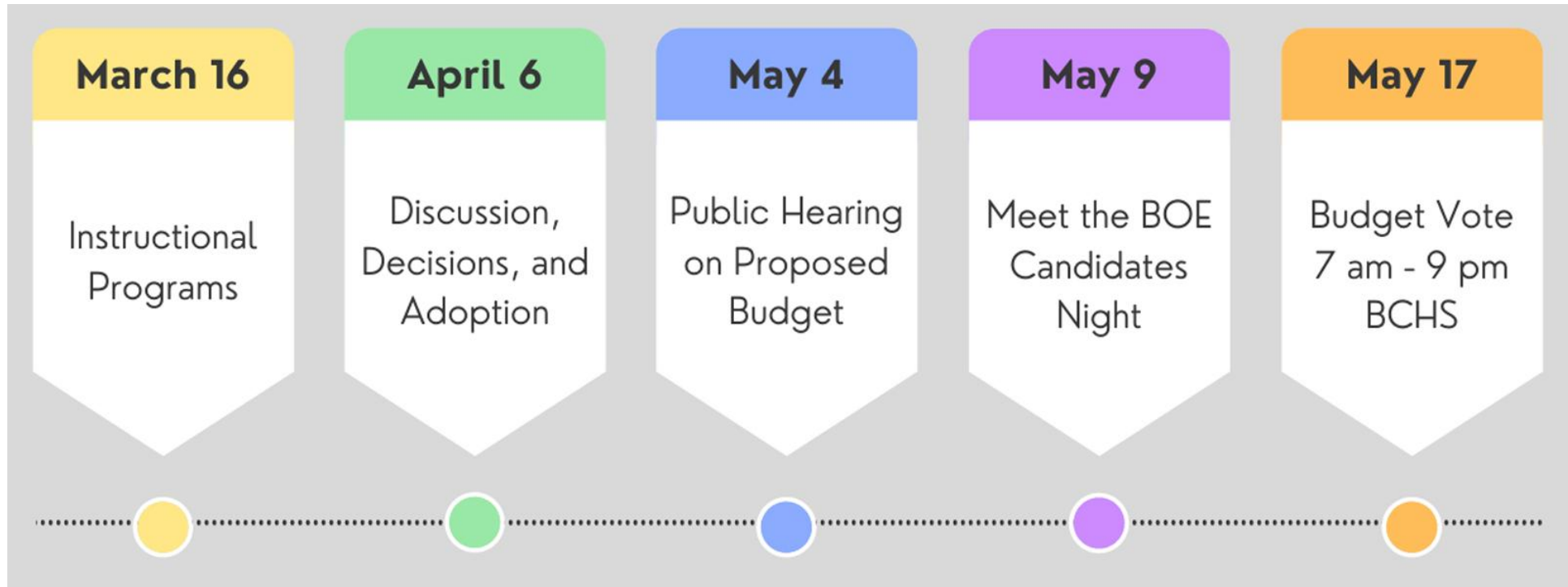


**Wendy
Samson**



2022-23 BUDGET DEVELOPMENT

FUTURE MEETINGS



All meetings begin at 7 pm in the Bethlehem Central High School Cafeteria, unless otherwise noted.

