

2022–23 Budget Overview, Transportation, and Technology

Presentation to the

Bethlehem Central School District Board of Education Wednesday, February 16, 2022

ACADEMICS

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

CHARACTER

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

COMMUNITY

STRENGTHENING FAMILY, SCHOOL AND COMMUNITY PARTNERSHIPS THROUGH TRANSPARENT COMMUNICATION.

WELLNESS

#bekindBC

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 OVERVIEW

Judi Kehoe Chief Business and Financial Officer

MAIN FUNDING SOURCES

School Taxes - 67%	State Aid - 27%
 Subject to tax cap calculations Inflation = 4.70%, factor capped at 2.00% Maximum increase per formula is 0.15% Could yield \$102,000 	 Anticipated increase of \$1.5M in foundation aid received Scheduled to receive additional \$1.5M in 2023-24 (fully funded formula)
Miscellaneo	us Sources - 6%

INITIAL STATE AID ESTIMATE

Description	2021-22	2022-23
Foundation Aid – up \$1.5M, as expected	\$13,904,000	\$15,430,500
Other Aid Items (BOCES/special ed)	4,219,000	3,791,500
Transportation	4,300,000	4,582,000
Building Aid - maturing debt yields reduced aid	4,418,000	4,215,000
TOTAL BUDGETED STATE AID	\$26,841,000	\$28,019,000
Increase in budgeted aid		\$1,178,000

SUMMARY OF BUDGETED REVENUES

Description	Budget 2021-22	Budget 2022-23
School Taxes	\$69,233,000	\$69,233,000
PILOT Payments	3,616,000	3,780,000
State Aid	26,841,000	28,019,000
Other Revenue	1,957,000	1,666,000
Use of Fund Balance	390,000	0
TOTAL	\$102,037,000	\$102,698,000

SUMMARY OF FUTURE PILOT PAYMENTS

Description	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25
	Prepare for Imp	act of PSEG PILOT ending	in 2024-25	
Total PILOT Payments	\$3,616,000	\$3,780,000	\$3,915,000	Drops to \$500,000 - End of PSEG PILOT - \$3.4M loss of revenue
Est. Tax Cap Calculation	1.61%	0.15%	2.97%	9.11% Not Recommended

Will require reduced expenditures and/or substantial use of fund balance. If districts could maintain more than 4% in fund balance, or have a Rainy Day Reserve as NYS proposes for itself, we would have a more effective tool to address this change. A substantial tax increase is NOT recommended.

SUMMARY OF BUDGETED EXPENDITURES (BY TYPE)

Description	Budget 2021-22	Budget 2022-23
Salaries	\$53,351,106	\$54,697,640
Fringe Benefits	24,554,450	24,714,700
Debt Service - reduced due to maturing bonds	10,077,115	7,908,465
BOCES Services	4,465,445	4,876,587
Equipment/Supplies & Contractual	9,074,884	9,601,608
Transfers/Capital Outlay	514,000	514,000
TOTAL - INCREASE OF 0.27%	\$102,037,000	\$102,313,000

FRINGE BENEFITS

Description	Budget 2021-22	Budget 2022-23	
Insurance	\$13,361,500	\$13,691,500	Net Increase 4.19%
TRS	3,700,000	3,935,000	Est. at 10.50%, up from 9.80%
ERS	2,500,000	1,980,000	Rate down 4.6%, Est. at 11.60%
FICA/Medicaid	3,892,000	3,995,000	7.65% of Payroll
W/C, Misc	1,100,950	1,113,200	W/C, Life Ins, Unemp, HRA, 403(b), EAP
TOTAL	\$24,554,450	\$24,714,700	Overall Increase 0.65%

DEBT SERVICE PAYMENTS

Description	Budget 2021-22	Budget 2022-23
2003-09 Projects (\$93M Project)	\$4,492,775	840,575
2014-15 Projects (\$20M Project)	1,675,050	1,632,050
2016 Project (\$32M Project)	2,222,630	3,804,900
Bus Purchases	1,342,120	1,286,405
Energy Performance Contract	344,540	344,535
TOTAL	\$10,077,115	\$7,908,465
Building Aid	\$4,418,000	\$4,215,000

BUDGET SUMMARY BY PROGRAM AREA

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

DISTRICT WIDE ADMINISTRATIVE COSTS

Description	2021-22	2022-23
Board of Education	\$52,671	\$52,991
District Clerk / District Meeting - Removed COVID ballot costs	36,804	16,182
Superintendent's Office	292,814	301,599
Business Office	697,176	721,974
Tax Collection - Service enhancement: in-house collection using temporary staff	34,755	41,185
Human Resources	435,886	457,826
Communications Office	252,260	260,580
Central Registrar	70,137	73,793
TOTAL	\$1,872,503	\$1,926,130
INCREASE		\$53,627

DISTRICT WIDE ADMINISTRATIVE COSTS

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Description	2021-22	2022-23
Audit Services	\$48,500	\$48,500
Legal Services	230,000	236,000
Insurance (Property and Casualty)	279,713	275,000
Judgments and Claims	25,000	25,000
Special District Taxes on School Property	64,000	64,000
Refunds to Taxpayers - Real Property Taxes	35,000	35,000
BOCES Administrative Assessment	377,136	386,564
Central Printing - 12-month position changed to 10-month	110,836	109,059
TOTAL	\$1,170,185	\$1,179,123
INCREASE		\$8,938

DISTRICT WIDE ADMINISTRATIVE COSTS

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Description	2021-22	2022-23	
SELF SUPPORTING PROGRAMS			
Continuing Education	\$79,330	\$79,555	
Driver's Education	74,200	84,950	
TRANSFERS TO OTHER FUNDS	TRANSFERS TO OTHER FUNDS		
Food Service	\$30,000	30,000	
Extended School Year (ESY)	384,000	384,000	
Capital Outlay	100,000	100,000	
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TOTAL	\$667,530	\$678,505	
INCREASE		\$10,975	

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 (385,00		
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

Karim Johnson Director of Student Transportation

STAFFING UPDATE: SALARY AND POSITIONS

Position (Employee #s are not FTEs, but # of positions for Drivers & Attendants)	# of Employees	2021-22	# of Employees	2022-23
Drivers	87	\$3,055,959	70	\$2,786,480
Bus Attendants	32	665,193	30	722,612
Mechanics	7 FTE	451,619	7 FTE	458,156
Director, Assistant Directors	3 FTE	277,276	4 FTE	352,338
Dispatchers, Trainer, Clerical (2 P/T)	4.5 FTE	277,290	4 FTE	235,873
Substitutes		205,000		155,000
Extra Hours/Overtime		438,750		425,000
Other (Health Insurance Buyouts)		82,000		82,000
TOTAL		\$5,453,087		\$5,217,459

GOV. HOCHUL'S PROPOSAL ON FLEET ELECTRIFICATION

- Effective 7/1/2027, schools can no longer purchase diesel buses, must be EVSB's
- Effective 7/1/2035, schools may only operate EVSB's, all diesels must be retired.
- Based on the 5 EVSB's arriving in April 2022, BCSD is off to a strong start

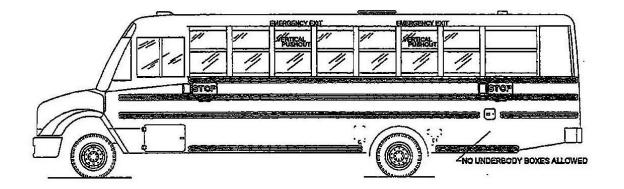
TRANSPORTATION GPS/TELEMATICS UPDATE

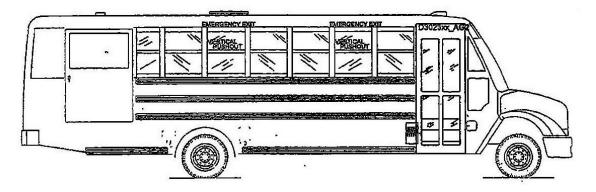
- GPS Devices Installation November 2021 (COMPLETED)
- Telematics Software Staff Training December 2021 (COMPLETED)
- GPS Software Staff Training January/February 2022 (COMPLETED)
- Tablet Delivery & Installation February 2022
- Tablet Staff Training March 2022
- Bus Stop App Staff training Summer 2022
- Tablets & Parent Bus Stop App rolling out for ESY program Summer 2022
- Full implementation of Tablets and Parent Bus Stop App Fall 2022

OVERVIEW OF CURRENT BUS FLEET & REPLACEMENT PLAN

Description of Vehicle	No. of Buses, 2021-22	Useful Life (Replacement Cycle)	Ideal Number of Buses to Replace Each Year	
66-72 Passenger Diesel (Large Bus)	87	12 Years	7	
70 Passenger Electric (Large EV Bus)	5	12 Years		
27-30 Passenger, some w/ wheelchairs (Small Bus)	35	10 Years	4	
7 Passenger (Suburbans)	3	10 Years		
TOTAL	130		11	

BENEFITS OF 45 PASSENGER, MEDIUM-SIZED BUSES





Flexible Seating Options

39 Passengers + 1 Wheelchair36 Passengers + 2 Wheelchairs

30 Passengers + 3 Wheelchairs

With A/C (can be an IEP

accommodation)

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

OTHER BENEFITS FROM REDUCTION IN FLEET

- Mechanics will have capacity to assume maintenance of the O&M vehicle fleet (21 vehicles)
- Reductions in parts and supplies costs
- Nominal reduction in vehicle insurance
- Lower costs for GPS/Telematics and VersaTrans support costs
- Increase in vehicle auction revenue

OVERVIEW OF COST OF BUSES, NET OF AID

Description of Vehicle	Cost/Bus	Aid at .667	Net Cost/Bus	Cost times Number of Buses, = Proposition Amount
70-passenger (Large 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

REPLACEMENT OF CURRENT 2-WAY RADIO SYSTEM ON BUSES

- Current analog system is outdated technology, has recurring hardware issues, and loss of signal (near and far).
- Recommended digital system offers expanded communication range, multiple "talk groups" to isolate channels in emergencies, and a quick-button alarm feature for drivers to alert dispatch.
- Given reductions in fleet size, recommend 5-year lease, **\$59,600/year**.
- Aidable, has been pre-approved by SED ~ 67% in transportation aid

TRANSPORTATION REPLACEMENT OF FLEET VEHICLES

- Chevy 2500 Service Body 4X4 w/Plow to replace Shop Chevy Suburban
 4X4 w/Plow and Shop Freightliner FS65 2 Wheel Drive w/Plow \$62,428
- Chevy Tahoe 4X4 to Replace Supervisor Ford Escape AWD **\$47,270**
 - We will sell three vehicles, and only replace the two vehicles noted above.
- Total addition to operating budget = **\$110,000**

TRANSPORTATION BUDGET OVERVIEW

Description	2021-22	2022-23
Salaries	\$5,453,087	\$5,217,459
Equipment	40,000	40,000
Fuel	210,000	210,000
Bus Parts/Supplies	220,000	195,000
Insurance	122,000	122,000
Other Operating Costs	285,600	310,900
Garage Building - includes radios & electricity for buses	73,313	168,346
TOTAL	\$6,404,001	\$6,263,705
DECREASE		(\$140,296)

REVENUE

Description	Budgeted 2021-22	Budgeted 2022-23
State Aid	\$4,300,000	\$4,582,000
Sale of Buses	70,000	135,000
TOTAL	\$4,370,000	\$4,717,000

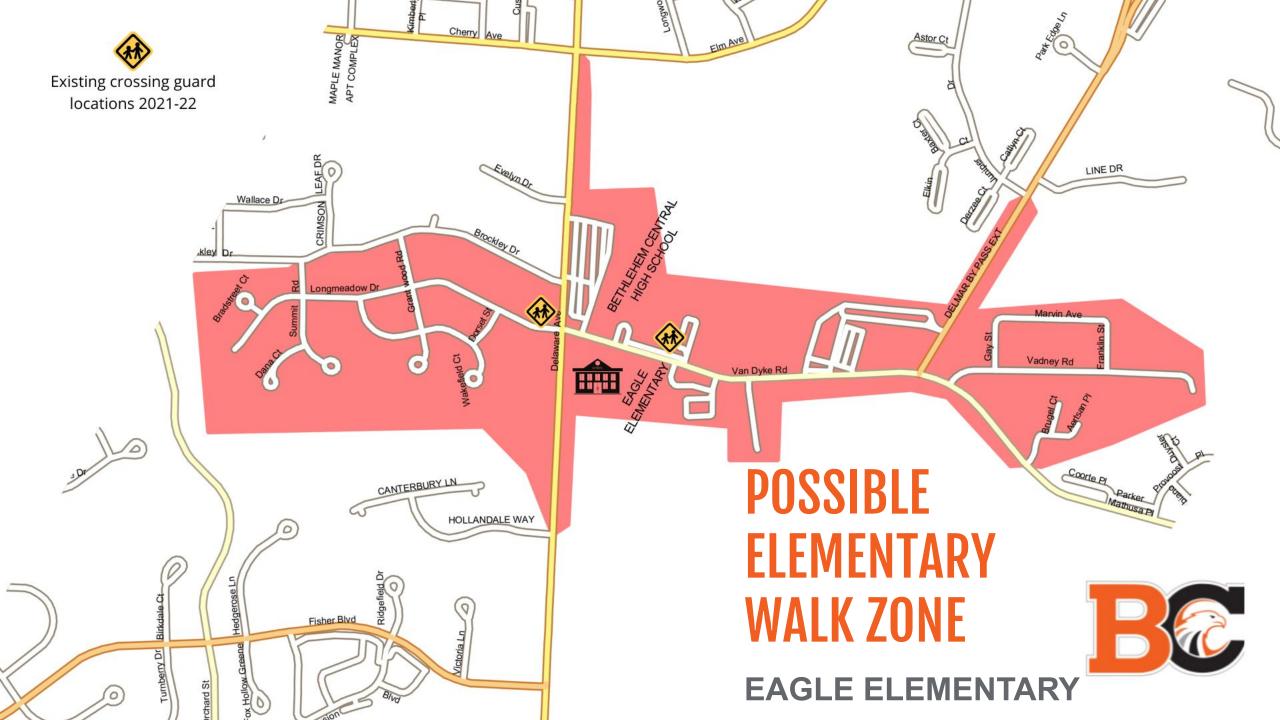
Note: Transportation Aid ratio at 66.7% (up from 64.8%) of allowable expenditures

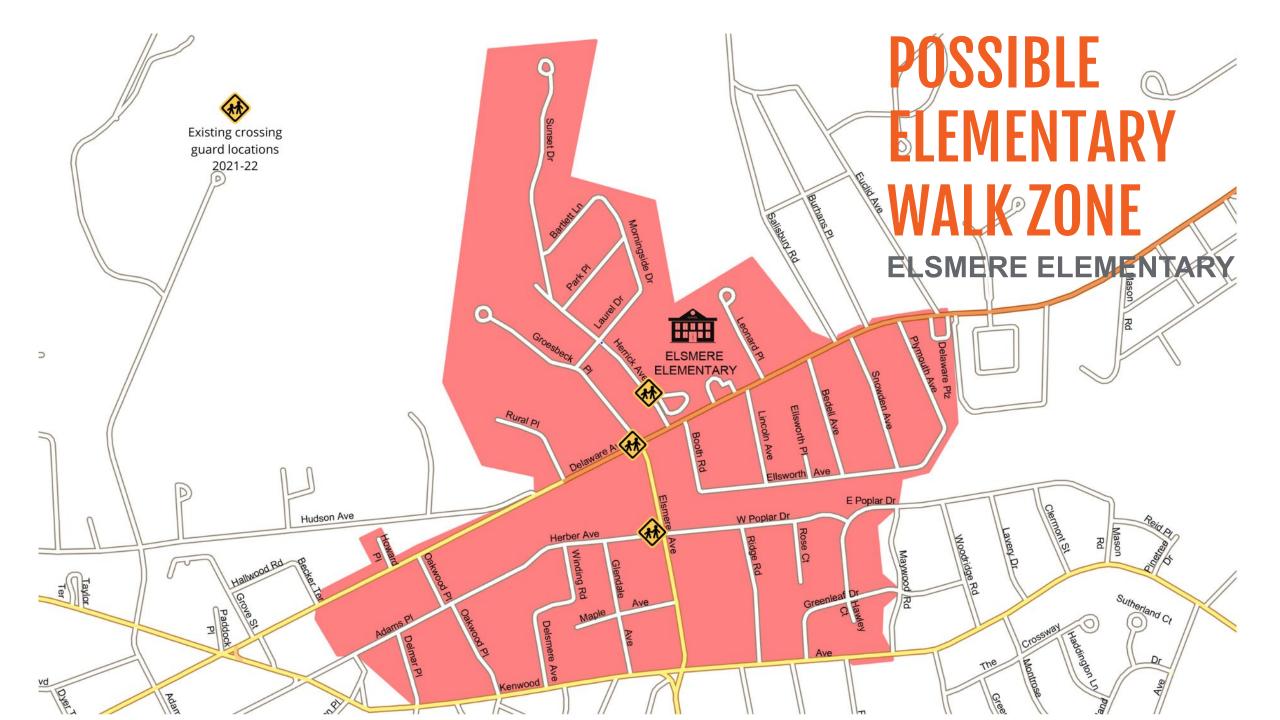
BUS TRANSPORTATION ELIGIBILITY

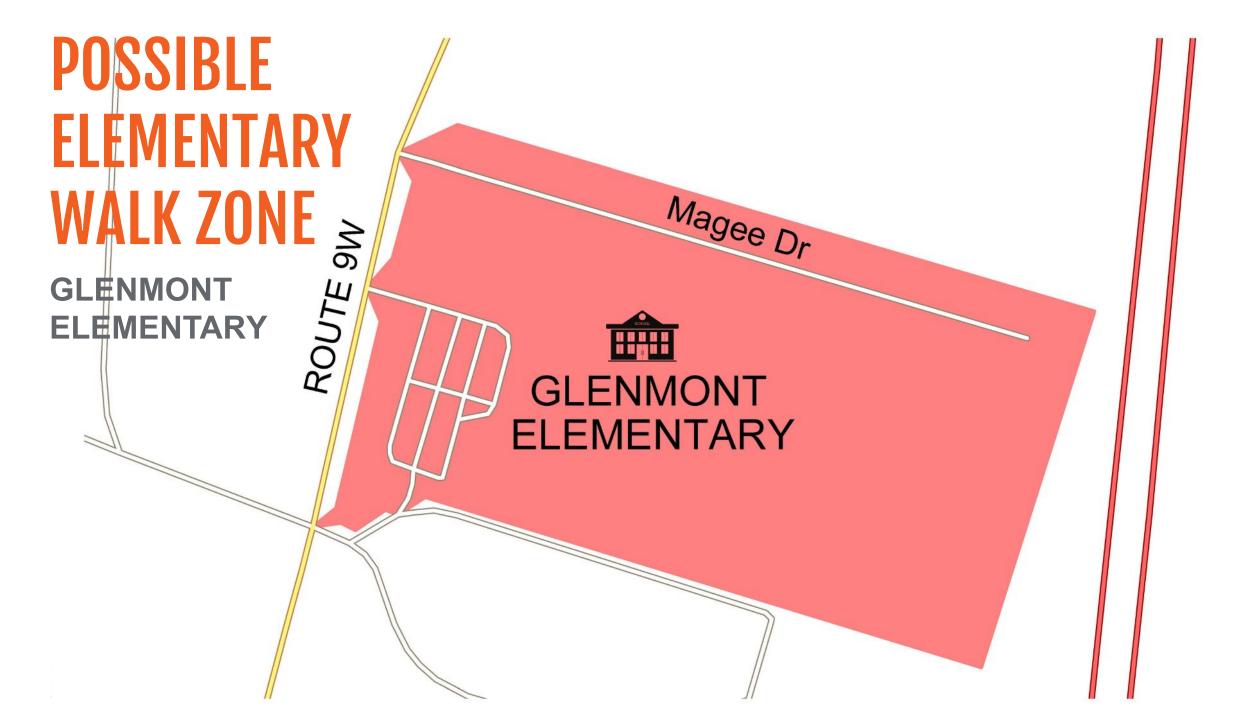
REVIEWING "WALK DISTANCES" AT EACH LEVEL

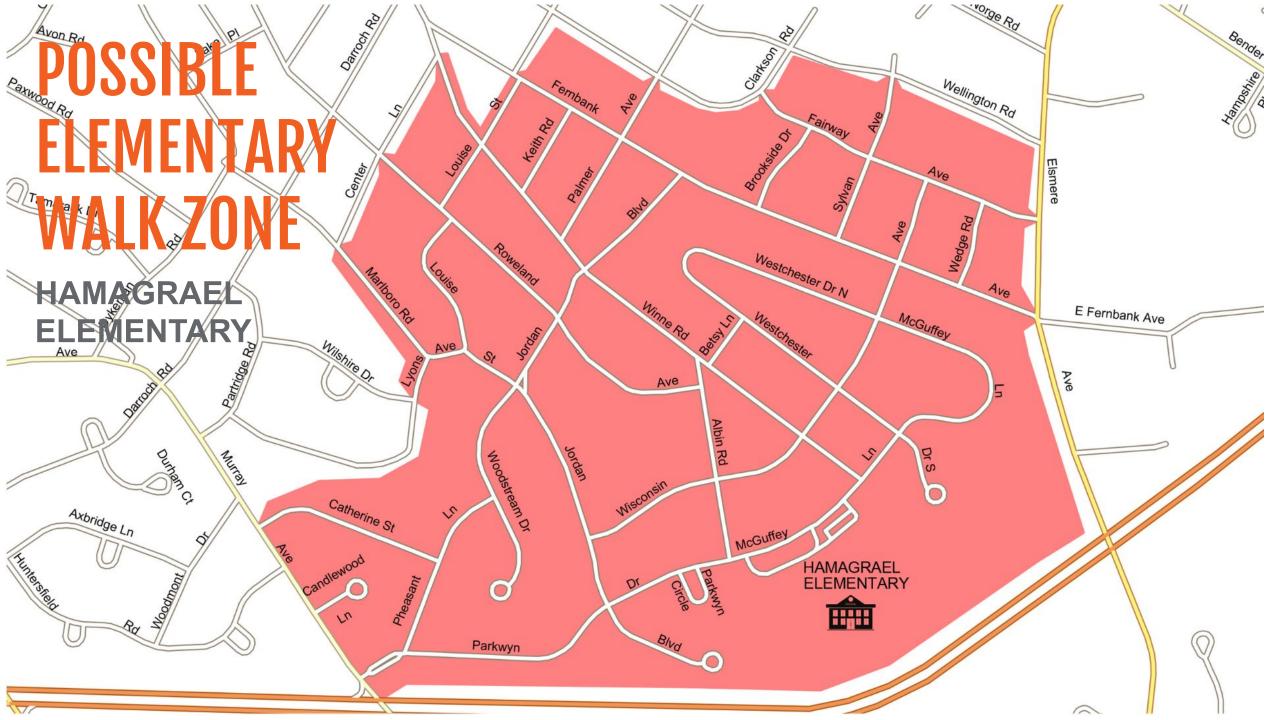
	Current Walk-Zones	Potential Walk-Zones 2022-23	NYS Limit	Est. Change in Eligible Riders
Elementary	All Eligible	Up to ¾ Mile	2 Miles	(272)
Middle School	1⁄2 Mile	Up to 1 Mile	2 Miles	(158)
High School	1 Mile	Up to 1½ Miles	3 Miles	(238)

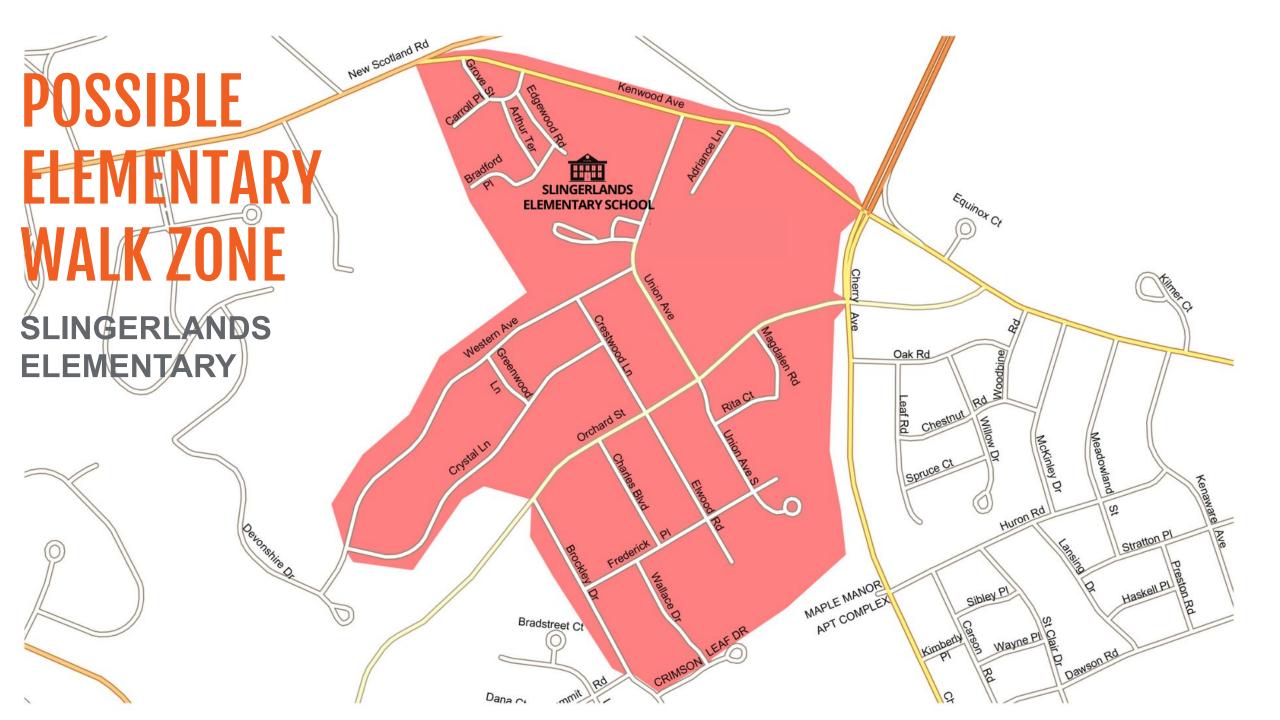
Walk-Zones are created within the mileage boundaries shown above while also taking into account student safety.

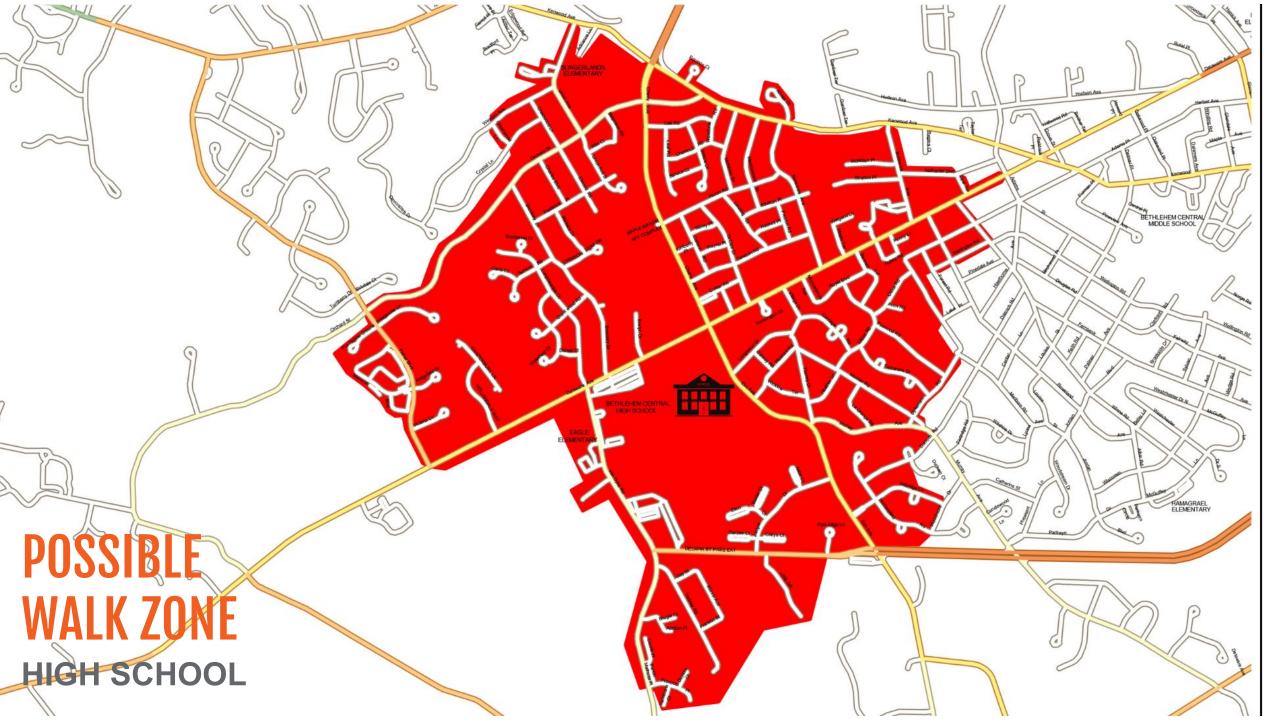


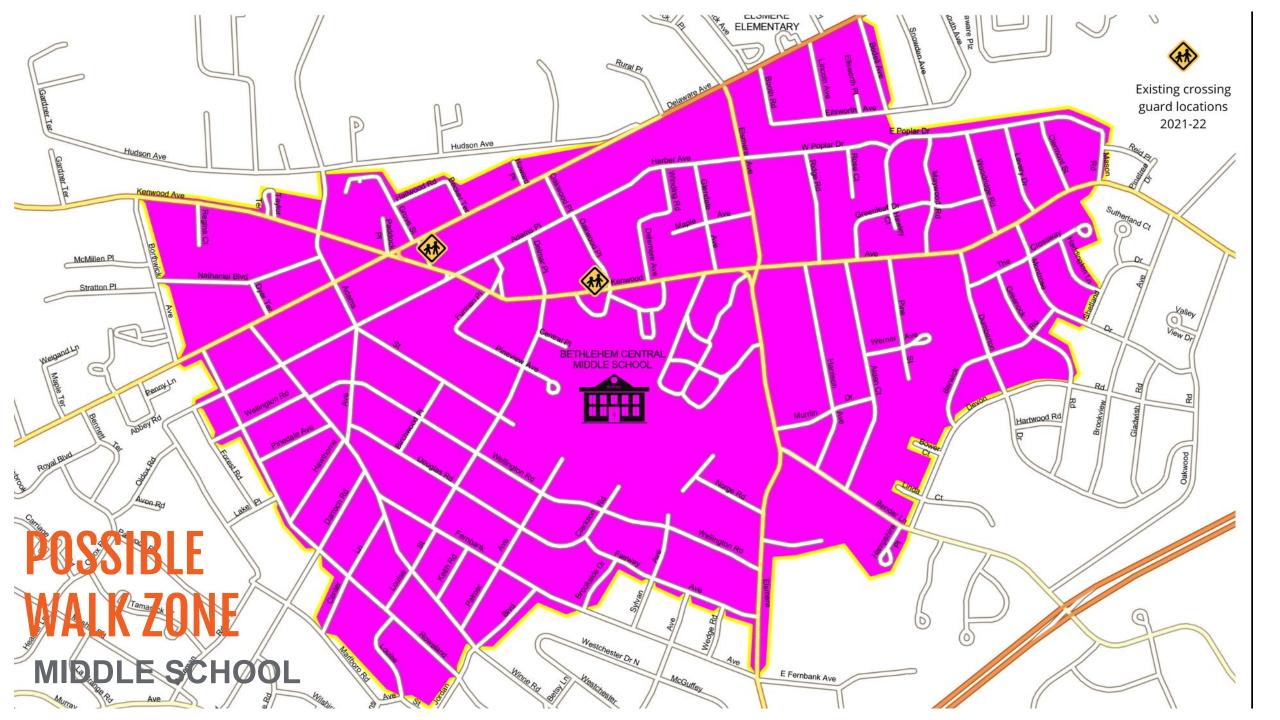












TRANSPORTATION

SUMMARY OF COMMENTS RECEIVED TO DATE RE: ELIGIBILITY CHANGES

Traffic around school roadways, and in school lots, is bad - facilitate before/after care, with larger windows for drop off/pick up - improve ingress/egress from parking lots? more parking spots for juniors?

General safety concerns - inclement weather, lack of daylight, carrying heavy gear (leave Chromebooks at school if device available at home?) - not enough sidewalks, crosswalks, or crossing guards

Hardship for working parents to supervise/transport elementary kids - younger kids at home, rely on pick up/drop off

TRANSPORTATION

MITIGATIONS OF TRAFFIC CONCERNS RE: ELIGIBILITY CHANGES

Exploring more crossing guards - for Hamagrael and Slingerlands (already at

Eagle and Elsmere; Glenmont: limited walkers, adjacent to school)

Request special police details for traffic direction at HS - to make it safer for cars trying to exit the lot onto Delaware

Expanded parking at HS - for juniors (*starting in fall*) & seniors

Expanded drop off/pick up windows - provide supervision of elementary & MS kids

CDTA option for HS students coming down Delaware Ave? (*not paid by BCSD*)

Included \$25,000 within baseline to enable these additional supports.

How is the eligibility distance measured?

The eligibility thresholds are measured as the shortest driving distance between the child's residence and the child's school.

Please note that if a boundary bisects a particular street, the boundary may have been adjusted so as not to split a single block of homes into eligible and non-eligible students.

If there are fewer buses, there will be more cars and more traffic congestion. Isn't this trading one problem for another?

There very few available solutions to the bus driver shortage. The district has more available tools for addressing additional car traffic when dropping off or picking up students. These include encouraging carpooling, having more individuals available to direct traffic, and offering staffing to provide supervision at school during expanded drop-off or pick-up windows at the schools.

My home is in the proposed zone that is not eligible for transportation. However, my child is currently bused from a childcare program to their school. Will my child still get bus transportation?

Yes. For students in grades K-8, BCSD Board Policy 8413.2 specifically addresses this issue, stating "Children are eligible for such transportation where the distance between the childcare location and school exceeds the District's eligibility distance for transportation between home and school. Consequently, a child may be eligible for transportation to or from a childcare location even though not eligible for transportation to or from home." This applies to both before and after school care.

What can the district do to make the walk to school safer for students?

When not eligible for bus transportation, it is the responsibility of parents/guardians to ensure that students arrive at school and return home safely. The responsibility is the same for families when their student must travel to the bus stop. The school district will work with families and with the Town of Bethlehem and the Bethlehem Police Department to ensure routes to school are as safe as possible.

Isn't the district required by law to provide transportation to all students?

Education Law requires that non-city school districts provide transportation for all children in grades K-8 who live **more than two miles** from the school they attend, unless otherwise approved by voters.

Transportation must be provided for all children in grades 9-12 who live **more than three miles** from the school they attend, up to a distance of 15 miles, unless otherwise approved by voters.

If you have 59 drivers for 58 routes, isn't that enough?

No. The district would need to hire at least 6-10 new permanent drivers to have enough to cover all routes effectively in the current three-tier bus system. The district does not have enough substitute drivers to fill in if someone is absent due to illness or personal reasons. The district has been relying on mechanics and other trained transportation staff to fill in when needed. This is not sustainable. Ideally, the district would have between 65-70 permanent drivers to staff all routes K-12. The job market is still not producing enough qualified candidates despite the recent 20% increase in the starting hourly wage for bus drivers (now at \$23.60/hr).

Can you open up parking at the high school for juniors?

The district is looking to expand parking opportunities for juniors. The high school is examining different options that would preserve the parking privileges for seniors but could maximize and encourage use of parking spaces at the high school and in the overflow lot adjacent to the Operations and Maintenance office.

Will families who are losing transportation be compensated with a tax credit or funds for alternate transportation?

No. Walk eligibility zones are not new. There are many families in the district currently who do not qualify for transportation (at the middle school and high school levels). Those families are not compensated. The cost of educating the community's children and providing services that support education is a shared responsibility that is spread across the district, regardless of which services are utilized.

If kindergarteners aren't allowed off the bus without a guardian present, why would you allow them to walk to school?

Students are not required to walk. The "walk zone" as defined by the proposed map for each school is the area in which families are solely responsible for getting their child to and from school. The district will work with families and community agencies to ensure these zones are as safe as possible.

Outside of these zones, when a child takes the bus, this responsibility becomes a partnership. Parents and guardians must ensure that their children get to the bus stop safely and return home from the bus stop safely. The school district assumes responsibility once the student boards the bus.

If the proposed walking distances are 1.5 miles for the high school and 1 mile for the middle school, how did you come up with ¾ mile for elementary?

The district initially looked at a half-mile walk distance for elementary. However, moving to a half-mile did not yield enough route reductions to adequately address the driver shortage. The goal is to reduce the number of drivers needed each day. Since each driver covers three routes (one each at the elementary, middle and high school), it is important to reduce the number of riders at each level in a relatively equal and balanced manner.

TRANSPORTATION

WHAT HAPPENS IF ELIGIBILITY CHANGES DO NOT OCCUR?

Even fuller buses (affects student comfort, can lead to student behavioral concerns, more stress on the drivers)

Longer ride times (especially for those farther away from the school; can necessitate earlier bus stop times in order get to school on time)

More late arrivals, which disrupts the school day (unexpected driver absences can create cascading delays; without change in bell times, not enough time between trips)

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EDUCATIONAL & INFORMATIONAL TECHNOLOGY SERVICES

Erin Sheevers Chief Technology Officer

HIGHLIGHTS AND REQUESTS FOR 2022-2023

- Using the remaining Smart Bond funding, all instructional spaces in the district now have a flexible technology model with touch screen ViewSonic Boards.
- Still needed- update/install projector systems in large instructional spaces at Eagle and Slingerlands





HIGHLIGHTS AND REQUESTS FOR 2022-2023

- All Instructional staff have or are in the process of transitioning to new improved touch screen Chromebooks
- 4 year student Chromebook replacement cycle
 - 3 grades per year (K*,1, 5, 9)



* Adding Kindergarten for the first time, so it will be 4 grades this year.

HIGHLIGHTS AND REQUESTS FOR 2022-2023

Aspen Go - New, Fast, and Friendly Mobile Interface for Parents

		Assignments						Form	
Plourde, Mary Ann		Plourde, Mary Ann		e Plouide, Mary Alli	Home	Plourde, Mary Ann Current Year	Home	Plourde, Mary	
Announcements	رجی Assignments ع	Assignments To Do	مت Assignr الم	Daily Attendance	Assignments	Current Term	Assignments	Forms for Ann	Plourde
LAST DAY of School on Friday, June 25th. This will be a virtual day and teachers will	Attendance E ^A Classes	Due Today There are no assignments due today Mary Ann	Attend	Absent Term 1: 2 Term 2: 0	Attendance	Classes	Attendance	NAME Returning Student	FORM
be providing remote work for all students.	Calendar	Due Tomorrow	Caler	Total: 2	Calendar Epimerature Forms	English Language Arts 7 Term Performance: Teacher: Russo, Andrea	Calendar E Forms	Registration	
Seniors! Caps and Gowns can be picked up in the Gymnasium Atrium on Tuesday, Wednesday, and Thursday <u>this week</u> .	Forms 《分》 Family	Quiz 4.1 Due Date: 6/17/2021 Class: English Language Arts 7	Forr R Fam	S Absent (Excused) Term 1: 1 Term 2: 3	・51115 《務 Family で自 View Full Site	Foundations of Literacy 7 Term Performance: Teacher: Trites, Natalie	ද්රී) Family View Full Site		
Congratulations to all Graduates!	View Full Site	Upcoming	View Fu	Site Total: 4	View Full Site	Mathematics 7			
		Quiz 4.2 Due Date: 6/20/2021		Tardy Term 1: 1 Term 2: 3		Term Performance: Teacher: Muise, Elizabeth			
		Class: English Language Arts 7 Quiz 4.1		Term 3: 0 Term 4: 0 Total: 4		Science 7 Term Performance: Teacher: Pond, Josephine			
	Due Date: 6/20/2021 Class: Science 7		Dismissed Term 1: 3 Term 2: 2 Term 3: 0 Term 4: 0		Social Studies 7 Term Performance: Teacher: Murphy, Kelly				

PRIVACY, SECURITY, & OTHER CONSIDERATIONS FOR 2022-2023

- Multiple Levels of Filtering and Monitoring
- Screentime
- Lightspeed Content Filter
 - Parent Reports
 - Parent Access Control After Hours
- Other Parent Resources



PRIVACY, SECURITY, & OTHER CONSIDERATIONS FOR 2022-2023

- New Software protocols
- Update cafeteria hardware
- Upgrade and move phone systems to BOCES
- New robust wireless infrastructure project
- Update copy center
- Continued supply chain issues



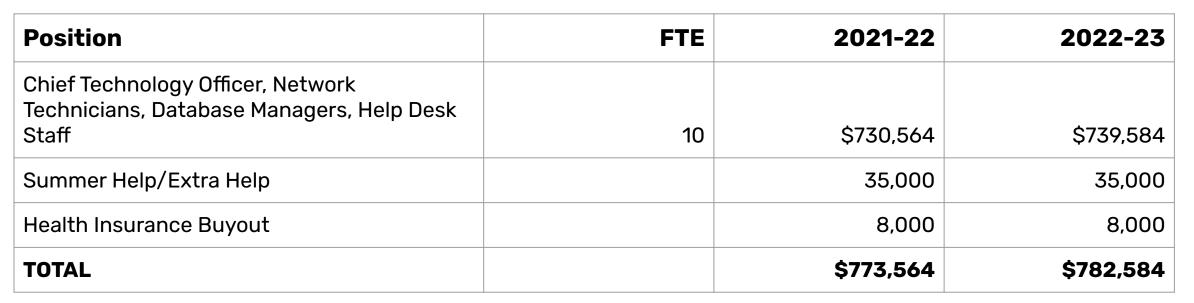




BUDGET OVERVIEW

Description	2021-22	2022-23
Salaries	\$773,564	\$782,584
Equipment	673,731	811,963
Software	180,492	184,265
Materials and Supplies	58,000	64,000
Purchased Services	292,590	303,000
BOCES	815,077	1,175,000
TOTAL	\$2,793,454	\$3,320,812
INCREASE		\$527,358

SALARY AND POSITION INFORMATION





STATE AID DERIVED FROM TECHNOLOGY EXPENDITURES

Description	2021-22	2022-23
BOCES Aid	\$887,000	\$903,000
Hardware	64,000	66,000
Software	67,000	66,000
TOTAL	\$1,018,000	\$1,035,000



Emergency Connectivity Fund (ECF) and Smart Bond Money

BUDGET OVERVIEW

Judi Kehoe Chief Business and Financial Officer

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 today, February 16 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

March 2	March 16	April 6	May 4	May 9	May 17
Operations & Maintenance Athletics	Instructional Programs	Discussion, Decisions, and Adoption	Public Hearing on Proposed Budget	Meet the BOE Candidates Night	Budget Vote 7 am - 9 pm BCHS

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