

2022–23 Budget Overview and Instructional Programs

Presentation to the
Bethlehem Central School District Board of Education
Wednesday, March 16, 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 OVERVIEW

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

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 |



FOLLOW UP FROM 3/2/22

Judi Kehoe
Chief Business and Financial Officer



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

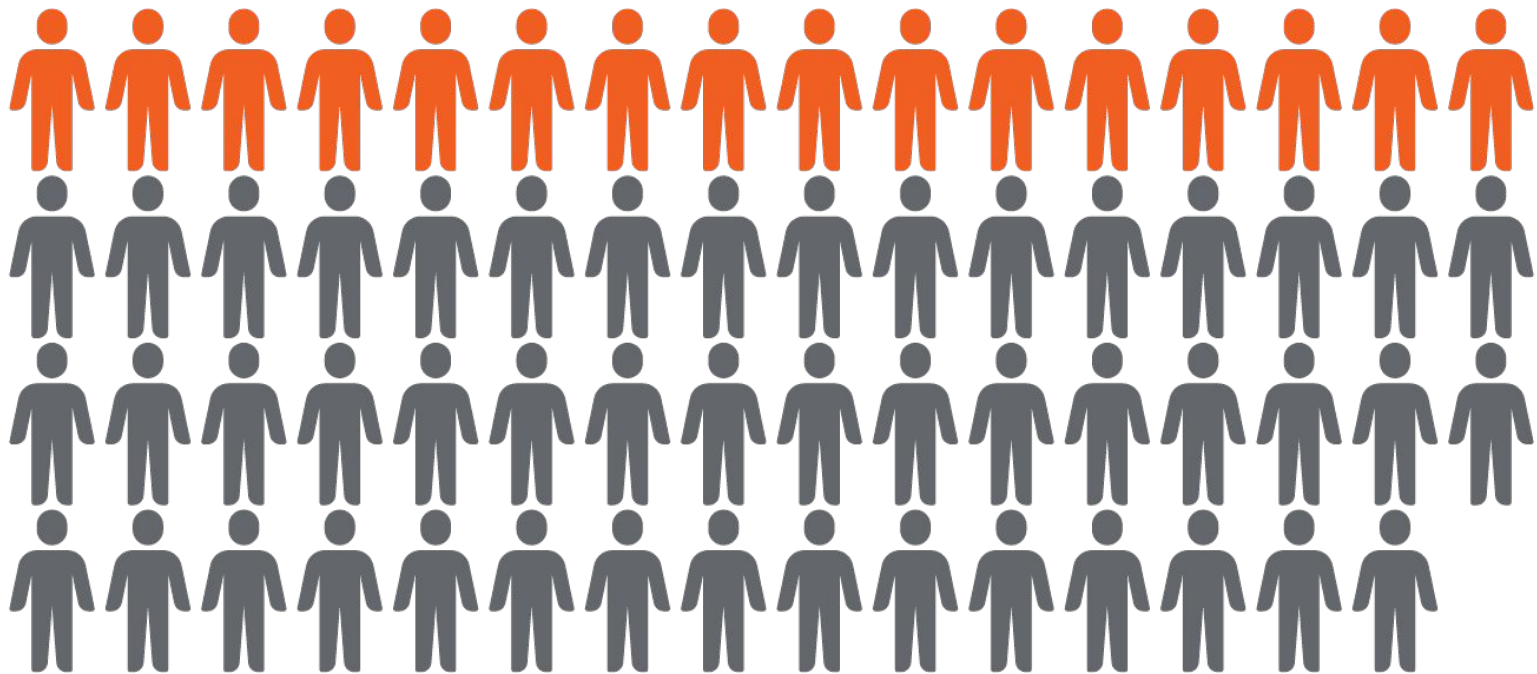
PROPOSAL TO CHANGE TRANSPORTATION ELIGIBILITY THRESHOLDS

- We have boosted our driver salaries to be the highest in this area
- The driver shortage is not solely a compensation issue – it is a labor supply and demand issue:
 - Of the few drivers in training now, not all will join our staff
 - Historically, we need 10 in the pipeline to yield 1 driver
 - Existing driver demographics reflect 75% of staff over age 50



TRANSPORTATION

BCSD DRIVER DEMOGRAPHICS



Age 50 or Younger



Over Age 50

Bus Drivers by Age*

| | |
|-------------|----|
| 35 - 45 | 8 |
| 46 - 55 | 20 |
| 56 - 65 | 27 |
| 66 or Older | 8 |

*Includes permanent and part-time substitute drivers



BUS DRIVER RECRUITMENT

HIRING TAKES HUNDREDS OF LEADS | INTERESTED CANDIDATES

| | Contacts | Interviewed | Disqualified | Started Training | Dropped Out | Completed Training | Hired |
|--------------------------|----------|-------------|--------------|------------------|-------------|--------------------|-------|
| BCSD Website | 9 | | | | | | |
| Facebook | 54 | 2 | | | | | |
| Job Fair/Job Board | 72 | | | | | | |
| Email/Phone Call/Walk-in | 4 | 4 | | | | | |
| Ride & Drive | 42 | 22 | 2 | 6 | 2 | 3 | 2 |
| Prior Year Application | 2 | 2 | | 1 | | 1 | 1 |
| Governor's Office List | 44 | | | | | | |
| Employee Referral | 3 | 1 | | 1 | 1 | | |
| District Ads/TV/Other | 14 | | | | | | |
| TOTAL | 243 | 31 | 2 | 8 | 3 | 4 | 3 |



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)



TRANSPORTATION

DECISION POINT RE: ELIGIBILITY CHANGES

Option 1: Even though we all agree that we would prefer to keep the current eligibility thresholds, do we believe this is a reasonable, incremental step to help address the driver shortages? Are we willing to let the community decide on May 17th?

Option 2: Hold off on the changes in eligibility thresholds, and use 2022-23 to see how we do with driver recruitment, and how we tolerate the impacts of fuller buses, longer ride times, and late arrivals? Consider increasing thresholds in a later year?



K-12 INSTRUCTIONAL PROGRAM

David Hurst, Ph.D.

Assistant Superintendent for Educational Programs



K-12 INSTRUCTIONAL PROGRAM

EXPENDITURE OVERVIEW BY DEPARTMENT

| Department | 2021-22 | 2022-23 |
|--|---------------------|---------------------|
| Curriculum Development | \$247,197 | \$257,652 |
| Principals | 2,517,150 | 2,501,269 |
| K-12 Supervisors | 978,674 | 1,011,410 |
| Professional Development/In-Service Training | 226,992 | 257,397 |
| Instructional Program | 26,497,895 | 27,487,813 |
| Counseling and Social Work | 2,542,968 | 2,646,082 |
| Career and Technical Education | 1,313,665 | 1,353,517 |
| Home Instruction | 33,000 | 30,500 |
| Library | 944,185 | 1,012,963 |
| Co-curricular Activities | 191,485 | 212,230 |
| TOTAL | \$35,493,211 | \$36,770,833 |

K-12 INSTRUCTIONAL PROGRAM

EXPENDITURE OVERVIEW BY TYPE

| Type | 2021-22 | 2022-23 |
|--------------------------------|---------------------|---------------------|
| Salaries | \$32,944,608 | \$34,012,604 |
| Equipment | 25,000 | 108,500 |
| BOCES Services | 1,220,509 | 1,284,219 |
| Other Operating Costs/Supplies | 1,303,094 | 1,365,510 |
| TOTAL | \$35,493,211 | \$36,770,833 |
| INCREASE | | \$1,277,621 |



K-12 INSTRUCTIONAL PROGRAM

SALARY AND POSITION INFORMATION

| Position | # of Employees | 2021-22 | 2022-23 |
|---|----------------|---------------------|---------------------|
| Assistant Superintendent and Support Staff | 2 | \$224,947 | \$233,902 |
| Principals and Support Staff | 26 | 2,507,610 | 2,491,739 |
| K-12 Supervisors and Support Staff | 11 | 976,924 | 1,010,560 |
| In-Service (Professional Development) | | 55,000 | 55,000 |
| K-12 Instruction and Support Staff | 348 | 24,499,559 | 25,335,195 |
| Counselors, Social Workers, and Support Staff | 32 | 2,468,015 | 2,570,443 |
| Instruction CTE | 11 | 857,915 | 885,222 |
| Home Instruction | | 12,500 | 10,000 |
| Library Staff | 15 | 781,903 | 820,663 |
| Co-Curricular Stipends | | 189,485 | 210,230 |
| TOTAL | | \$32,573,858 | \$33,624,454 |

ENROLLMENT



ELEMENTARY ENROLLMENT

PRIMARY LEVEL

| | 2021-22 | | | | | | 2022-23 | | | | | | CHANGE |
|--------------|------------|------------|------------|------------|-----------|-------------|------------|------------|------------|------------|-----------|-------------|-------------|
| | K | 1 | 2 | TOTAL | TEACHERS | RATIO | K | 1 | 2 | TOTAL | TEACHERS | RATIO | |
| Eagle | 57 | 85 | 75 | 217 | 12 | 18.1 | 58 | 61 | 78 | 197 | 11 | 17.9 | - 20 |
| Elsmere | 40 | 40 | 38 | 118 | 6 | 19.7 | 34 | 42 | 42 | 118 | 6 | 19.7 | 0 |
| Glenmont | 56 | 55 | 53 | 164 | 9 | 18.2 | 49 | 64 | 63 | 176 | 10 | 17.6 | 12 |
| Hamagrael | 41 | 62 | 54 | 157 | 8 | 19.6 | 38 | 33 | 56 | 127 | 7 | 18.1 | - 30 |
| Slingerlands | 72 | 70 | 68 | 210 | 12 | 17.5 | 61 | 70 | 69 | 200 | 12 | 16.7 | - 10 |
| TOTAL | 266 | 312 | 288 | 866 | 47 | 18.4 | 240 | 270 | 308 | 818 | 46 | 17.8 | - 48 |

ELEMENTARY ENROLLMENT

INTERMEDIATE LEVEL

| | 2021-22 | | | | | | 2022-23 | | | | | | CHANGE |
|--------------|------------|------------|------------|------------|-----------|-------------|------------|------------|------------|------------|-----------|-------------|-------------|
| | 3 | 4 | 5 | TOTAL | TEACHERS | RATIO | 3 | 4 | 5 | TOTAL | TEACHERS | RATIO | |
| Eagle | 70 | 71 | 72 | 213 | 12 | 17.8 | 79 | 71 | 72 | 222 | 12 | 18.5 | 9 |
| Elsmere | 38 | 39 | 43 | 120 | 6 | 20.0 | 40 | 36 | 37 | 113 | 6 | 18.8 | - 7 |
| Glenmont | 53 | 67 | 74 | 194 | 10 | 19.4 | 50 | 52 | 66 | 168 | 10 | 16.8 | - 26 |
| Hamagrael | 60 | 52 | 36 | 148 | 8 | 18.5 | 49 | 57 | 44 | 150 | 8 | 18.8 | 2 |
| Slingerlands | 90 | 74 | 76 | 240 | 13 | 18.5 | 68 | 91 | 79 | 244 | 13 | 18.8 | 4 |
| TOTAL | 311 | 303 | 301 | 915 | 49 | 18.7 | 286 | 307 | 298 | 891 | 49 | 18.2 | - 24 |

SECONDARY ENROLLMENT

MIDDLE SCHOOL

| 2021-22 | | | | | |
|---------|-----|-----|------------|----------|-------|
| 6 | 7 | 8 | TOTAL | SECTIONS | RATIO |
| 293 | 332 | 325 | 950 | 45 | 21.1 |

| 2022-23 | | | | | |
|---------|-----|-----|------------|----------|-------|
| 6 | 7 | 8 | TOTAL | SECTIONS | RATIO |
| 301 | 293 | 332 | 926 | 45 | 20.6 |

| CHANGE |
|--------|
| - 24 |

HIGH SCHOOL

| 2021-22 | | | | |
|---------|-----|-----|-----|-------------|
| 9 | 10 | 11 | 12 | TOTAL |
| 338 | 347 | 344 | 384 | 1413 |

| 2022-23 | | | | |
|---------|-----|-----|-----|-------------|
| 9 | 10 | 11 | 12 | TOTAL |
| 329 | 341 | 348 | 344 | 1362 |

| CHANGE |
|--------|
| - 51 |

ADDITIONS



K-12 INSTRUCTIONAL PROGRAM

ADDITIONS

| Description | FTE | Cost |
|--|-----|------------------|
| Director of Diversity, Equity, and Inclusion | 1.0 | \$163,000 |
| Middle School Counselor/Social Worker | 1.0 | 89,200 |
| Saratoga Center for the Family Social Worker | 1.0 | 47,250 |
| High School Social Studies Teacher | 0.3 | 26,760 |
| Middle School Extracurricular Stipends | | 10,000 |
| High School Extracurricular Stipends | | 10,000 |
| Elementary Art Enrichment Program Stipends | | 8,750 |
| TOTAL | | \$354,960 |



DIRECTOR OF DIVERSITY, EQUITY, & INCLUSION

OPPORTUNITIES AND CHALLENGES

- Serve as a thought leader, trusted advisor, and effective communicator
- Develop and execute a cohesive vision and implement a DEI plan across the district aligned to the NYSED's *Culturally Responsive-Sustaining Education Framework*
- Co-create, implement, and assess DEI programming and initiatives
- Build partnerships and coalitions across the district and beyond



STUDENT AND FAMILY SUPPORT SERVICES

ENHANCING COORDINATED CARE TEAM

October 2021 - the American Academy of Pediatrics (AAP), the American Academy of Child and Adolescent Psychiatry (AACAP) and the Children’s Hospital Association (CHA) joined together to declare a *National State of Emergency in Children’s Mental Health*.

| | 2021-22 | 2022-23 |
|---|---------|---------|
| Counselors | 18.0 | 18.0 |
| Social Workers | 9.0 | 10.0 |
| Psychologists | 8.0 | 8.0 |
| Saratoga Center for the Family Social Workers | 1.0 | 2.0 |



REDUCTIONS



K-12 INSTRUCTIONAL PROGRAM

REDUCTIONS

| Description | FTE | Cost |
|------------------------------|-----|-----------|
| Elementary Teacher | 1.0 | \$89,200 |
| High School Business Teacher | 0.3 | 26,760 |
| TOTAL | | \$115,960 |



BUDGET IMPACT



K-12 INSTRUCTIONAL PROGRAM

BUDGET IMPACT

| | Amount |
|---------------------|------------------|
| Total Additions | \$354,960 |
| Less: Reductions | (115,960) |
| NET INCREASE | \$239,000 |



SPECIAL EDUCATION AND STUDENT SERVICES (SESS)

Kathy Johnston
Director of Special Education and Student Services



SPECIAL EDUCATION AND STUDENT SERVICES

EXPENDITURE OVERVIEW BY DEPARTMENT

| Department | 2021-22 | 2022-23 |
|------------------------|---------------------|---------------------|
| Special Education | \$10,732,656 | \$10,906,001 |
| Health Services | 1,203,192 | 1,222,392 |
| Psychological Services | 577,342 | 602,288 |
| TOTAL | \$12,513,190 | \$12,730,681 |



SPECIAL EDUCATION AND STUDENT SERVICES

EXPENDITURE OVERVIEW BY TYPE

| Department | 2021-22 | 2022-23 |
|------------------------------------|---------------------|---------------------|
| Salaries | \$8,705,175 | \$9,005,711 |
| BOCES Services | 1,564,000 | 1,564,420 |
| Tuition Paid to Other Schools | 1,350,000 | 1,300,000 |
| Other Operating Costs and Supplies | 894,015 | 860,550 |
| TOTAL | \$12,513,190 | \$12,730,681 |
| INCREASE | | \$217,491 |



SPECIAL EDUCATION AND STUDENT SERVICES

SALARY AND POSITION INFORMATION - SLIDE 1

| Position | # of Employees | 2021-22 | 2022-23 |
|---|----------------|--------------------|--------------------|
| Special Education Teachers | 32 | \$2,569,520 | \$2,712,406 |
| Aides to SWDs | 85 | 2,257,412 | 2,292,738 |
| Director of SESS, Assistant Director of SESS, and CSE Chairs | (5.0) 4.0* | 459,306 | 477,579 |
| Speech Therapists | 11 | 878,008 | 915,861 |
| Occupational/Physical Therapists | 7 | 526,292 | 550,899 |
| Clerical | 4 | 233,703 | 205,419 |
| SUB-TOTAL (SLIDE 1) | | \$6,924,241 | \$7,154,902 |

* 5.0 FTE with 1.0 FTE paid from grant



SPECIAL EDUCATION AND STUDENT SERVICES

SALARY AND POSITION INFORMATION - SLIDE 2

| Position | # of Employees | 2021-22 | 2022-23 |
|-------------------------------|----------------|--------------------|--------------------|
| Nurses | 13 | \$769,140 | \$821,338 |
| Nurses' Office Clerical | 2 | 85,529 | 86,658 |
| Psychologists | 8 | 569,841 | 594,788 |
| Substitutes/Extra Help and OT | | 184,224 | 167,725 |
| Health Insurance Buyouts | | 172,200 | 180,300 |
| SUB-TOTAL (SLIDE 2) | | \$1,780,934 | \$1,850,809 |
| TOTAL SESS SALARIES | | \$8,705,175 | \$9,005,711 |



SPECIAL EDUCATION AND STUDENT SERVICES

FEDERAL AND STATE AID REIMBURSEMENTS TO THE GENERAL FUND

| Description | Amount |
|--|--------------------|
| State Aid for Out-of-District Placements | \$972,000 |
| Medicaid-Eligible Services | 100,000 |
| Albany County CPSE Funding | 70,000 |
| TOTAL BUDGETED REIMBURSEMENTS | \$1,142,000 |



EXTENDED SCHOOL YEAR (ESY)



EXTENDED SCHOOL YEAR (ESY)

PURPOSE

Extended School Year services (ESY) are offered to qualifying students in order to prevent substantial regression .

200.6(k) (1) or 200.16 (i) (3) (v) of the Commissioner's Regulations



EXTENDED SCHOOL YEAR (ESY)

LENGTH OF DAY

How did we determine the length of the day?

- The last two years, due to COVID, we ran a 3.0 hour day.
- Our students progress monitoring clearly showed they were achieving their goals.
- The length of the day, the structure, and the supports were allowing our students to meet their needs academically, socially and emotionally.



EXTENDED SCHOOL YEAR (ESY)

PROGRAMMING

| ACADEMICS | SERVICES | SOCIAL |
|--------------------------------------|------------------------------------|---------------------------|
| Reader’s Theater | Morning Yoga | Games to Reinforce Skills |
| Read Aloud/Partner Reading | Therapy Dog Visits | STEM Activities |
| Daily Math Skills | Playground Walks and Games | Cafeteria Work |
| Review of Previously Taught Concepts | Related Services (OT, PT, SLP, SW) | Kona Ice Truck |
| Hands on Learning | | |
| Writer’s Workshop | | |
| Centers | | |



FEDERAL GRANT PROGRAMS

David Hurst, Ph.D.

Assistant Superintendent for Educational Programs



FEDERAL GRANT FUNDING

COSTS REPORTED OUTSIDE OF GENERAL FUND

| Description | 2019-20 | 2020-21 |
|---|--------------------|--------------------|
| SESS: IDEA Grants/Preschool | \$1,015,341 | \$947,546 |
| Instructional Program: Title I/II/III/IV Grants | 241,661 | 289,831 |
| Subtotal from Department of Education | \$1,257,002 | \$1,237,377 |
| Department of Agriculture: Food Service | \$267,893 | 1,067,369 |
| National Science Foundation | 1,313 | 0 |
| TOTAL FEDERAL EXPENDITURES | \$1,526,208 | \$2,304,746 |

Future reductions in federal aid can result in additional costs flowing to the general fund in order to maintain the same level of service. There are approximately 7.0 FTE in the IDEA grants and 1.0 FTE in the Title grants.



FEDERAL GRANT FUNDING

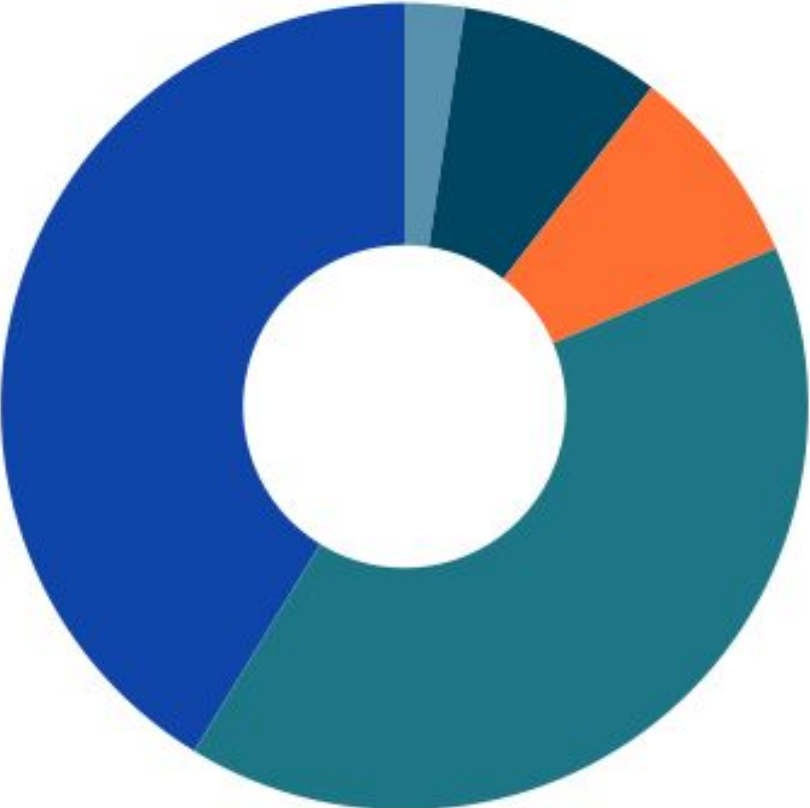
COVID EMERGENCY FUNDING (2020 - 2024)

| Description | Amount |
|---|--------------------|
| Coronavirus Aid, Relief, and Economic Security (CARES) Act | \$151,328 |
| Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act | 4,162,238 |
| American Rescue Plan (ARP) | 1,868,057 |
| TOTAL | \$6,181,623 |



FEDERAL GRANT FUNDING

COVID EMERGENCY FUNDING (2020 - 2024)



| | |
|------------------------|-------------|
| Supplies | \$148,340 |
| Purchased Services | \$499,996 |
| Instructional Salaries | \$500,004 |
| Capital Projects | \$2,479,698 |
| Classroom Furniture | \$2,550,597 |

BUDGET WRAP-UP

Judi Kehoe
Chief Business and Financial Officer



2022-23 BUDGET DEVELOPMENT

AS OF 3/16/22

| | Expenditures | Revenue | Gap |
|--------------------------|----------------------|----------------------|------------|
| Baseline as of 2/16/22 | \$102,313,000 | \$102,698,000 | \$385,000 |
| Transportation | 110,000 | | (110,000) |
| Athletics | 22,500 | | (22,500) |
| O&M | 13,500 | | (13,500) |
| Instructional Program | 239,000 | | (239,000) |
| ADJUSTED BASELINE | \$102,698,000 | \$102,698,000 | \$0 |



2022-23 BUDGET DEVELOPMENT

PROPOSAL TO CREATE 2022 CAPITAL RESERVE

| | Max Funding | Used/Committed | Remaining Amount |
|--|--------------|----------------|------------------|
| 2015 Capital Reserve (expires 6/30/25) | \$10,000,000 | \$10,000,000 | \$0 |
| 2019 Capital Reserve (expires 6/30/29) | \$10,000,000 | \$8,300,000 | \$1,700,000 |
| 2022 Capital Reserve (expires 6/30/32) | \$20,000,000 | Next project | |



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**

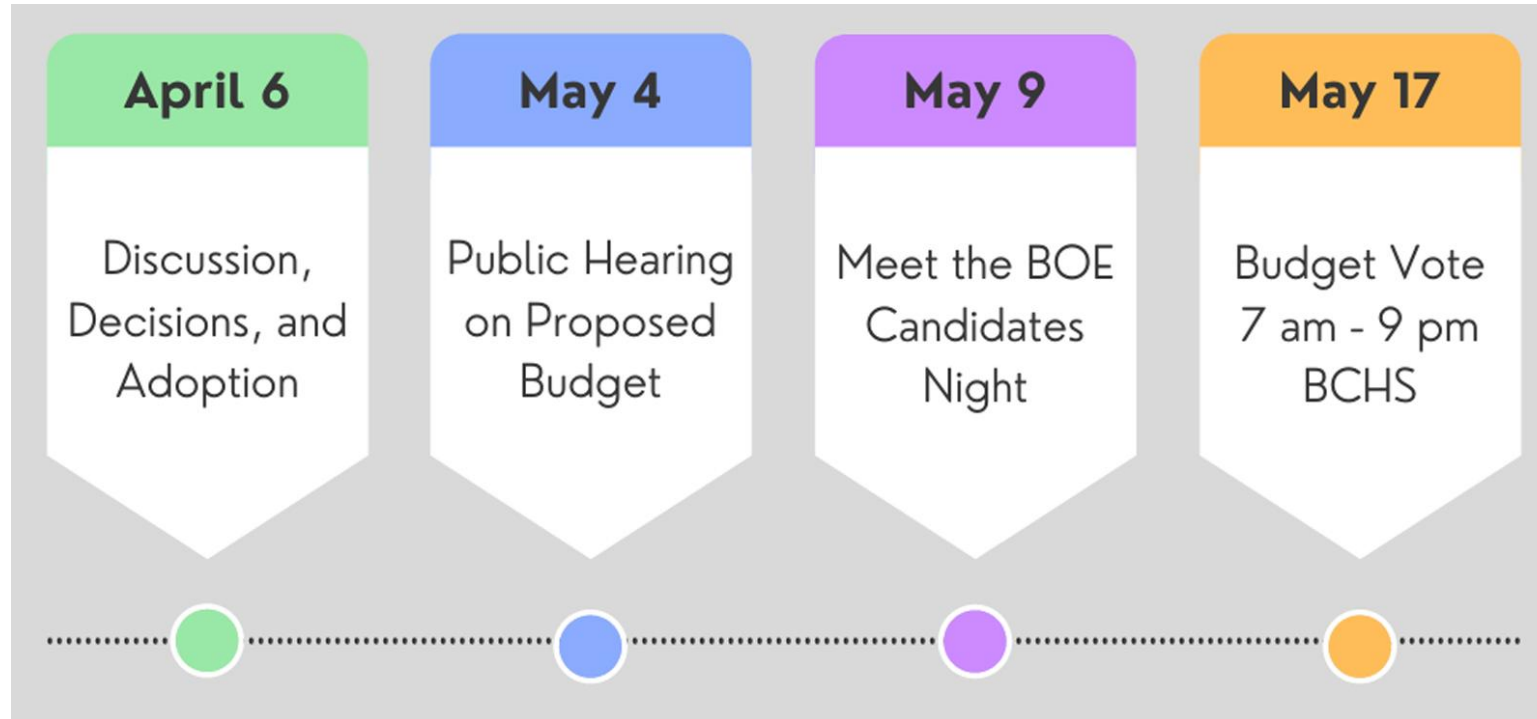


**Wendy
Samson**



2022-23 BUDGET DEVELOPMENT

FUTURE MEETINGS



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

