

2024-25 Budget Overview, Transportation, Technology, and Operations & Maintenance

Presentation to the
Bethlehem Central School District Board of Education
Wednesday, February 28, 2024



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

John McPhillips
Chief Business and Financial Officer



2024-25 BUDGET DEVELOPMENT

MAIN FUNDING SOURCES

School Taxes - 63.4%	State Aid - 29.9%
<ul style="list-style-type: none">● Subject to tax cap calculations● Inflation = 4.12%, factor capped at 2.00%● Maximum increase per formula is 5.29%● Could yield \$3,743.580	<ul style="list-style-type: none">● Anticipated increase of \$1.1M in foundation aid● Anticipated increase of \$1.7M in Building Aid
PILOTs and Miscellaneous Sources - 6.7%	



2024-25 BUDGET DEVELOPMENT

INITIAL STATE AID ESTIMATE

Description	2023-24 Budget	2023-24 Current Run	2024-25 Executive Proposal
Foundation Aid	\$17,973,551	\$18,277,645	\$19,097,272
Other Aid Items (BOCES/Special Ed)	3,882,938	4,147,364	4,040,978
Transportation	4,723,835	4,199,370	4,880,951
Building Aid	3,716,910	3,679,199	5,362,359
TOTAL BUDGETED STATE AID	\$30,297,234	30,303,578	\$33,381,560
Increase in Budgeted Aid			\$3,084,326



2024-25 BUDGET DEVELOPMENT

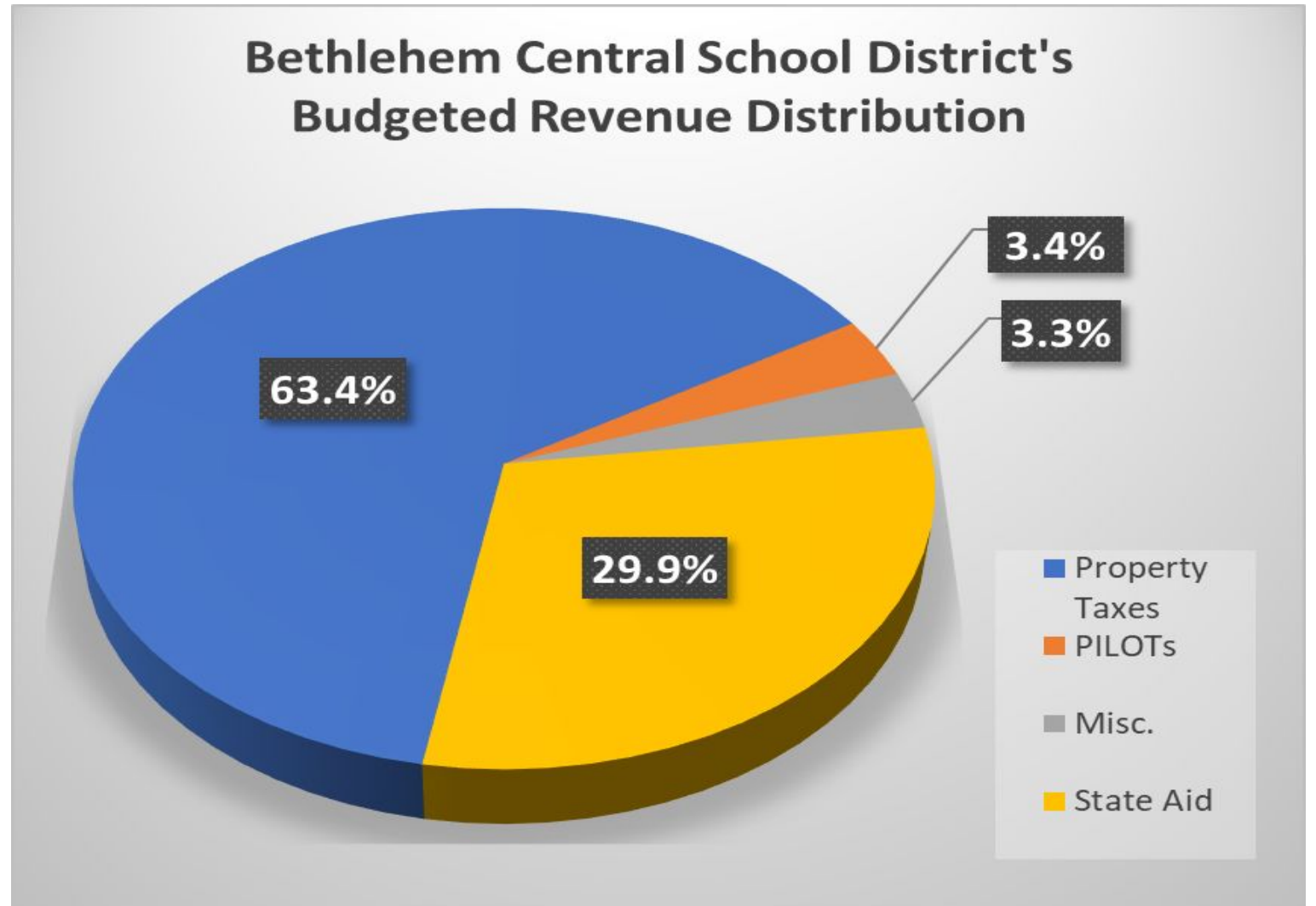
SUMMARY OF BUDGETED REVENUES

Description	Budget 2023-24	Budget 2024-25
School Taxes	\$70,824,965	\$70,824,965
PILOT Payments	3,885,000	3,855,000
State Aid	30,297,234	33,381,560
Other Revenue	1,684,104	3,689,437
Use of Fund Balance	0	0
TOTAL	\$106,691,303	\$111,750,962



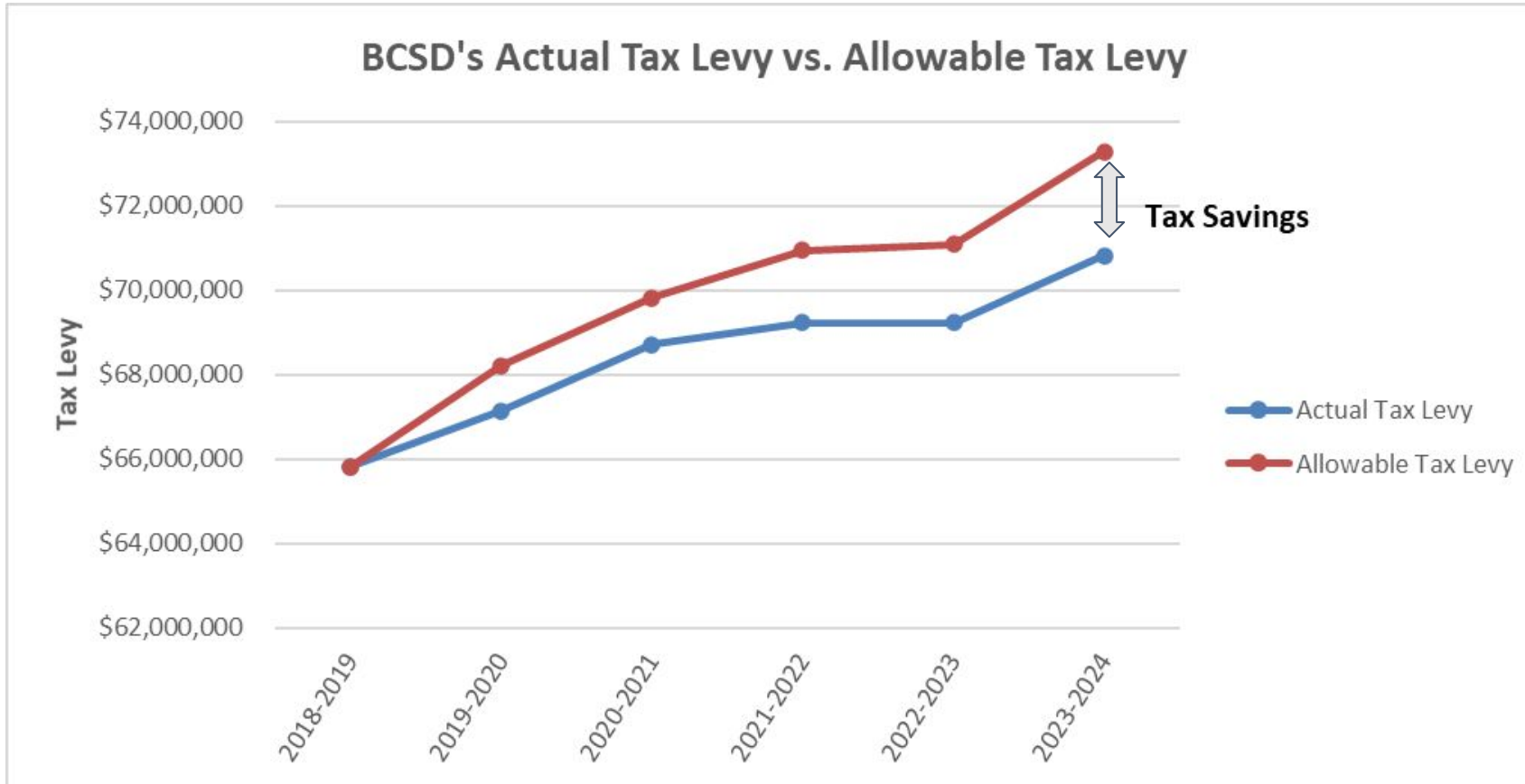
2024-25 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED REVENUES



2024-25 BUDGET DEVELOPMENT

TAX LEVY COMPARISON




\$8.2 million in cumulative savings over the course of the last six budget cycles.

Represents fiscal stewardship by the District to minimize impact to real property taxpayers.



2024-25 BUDGET DEVELOPMENT

SUMMARY OF FUTURE PILOT PAYMENTS

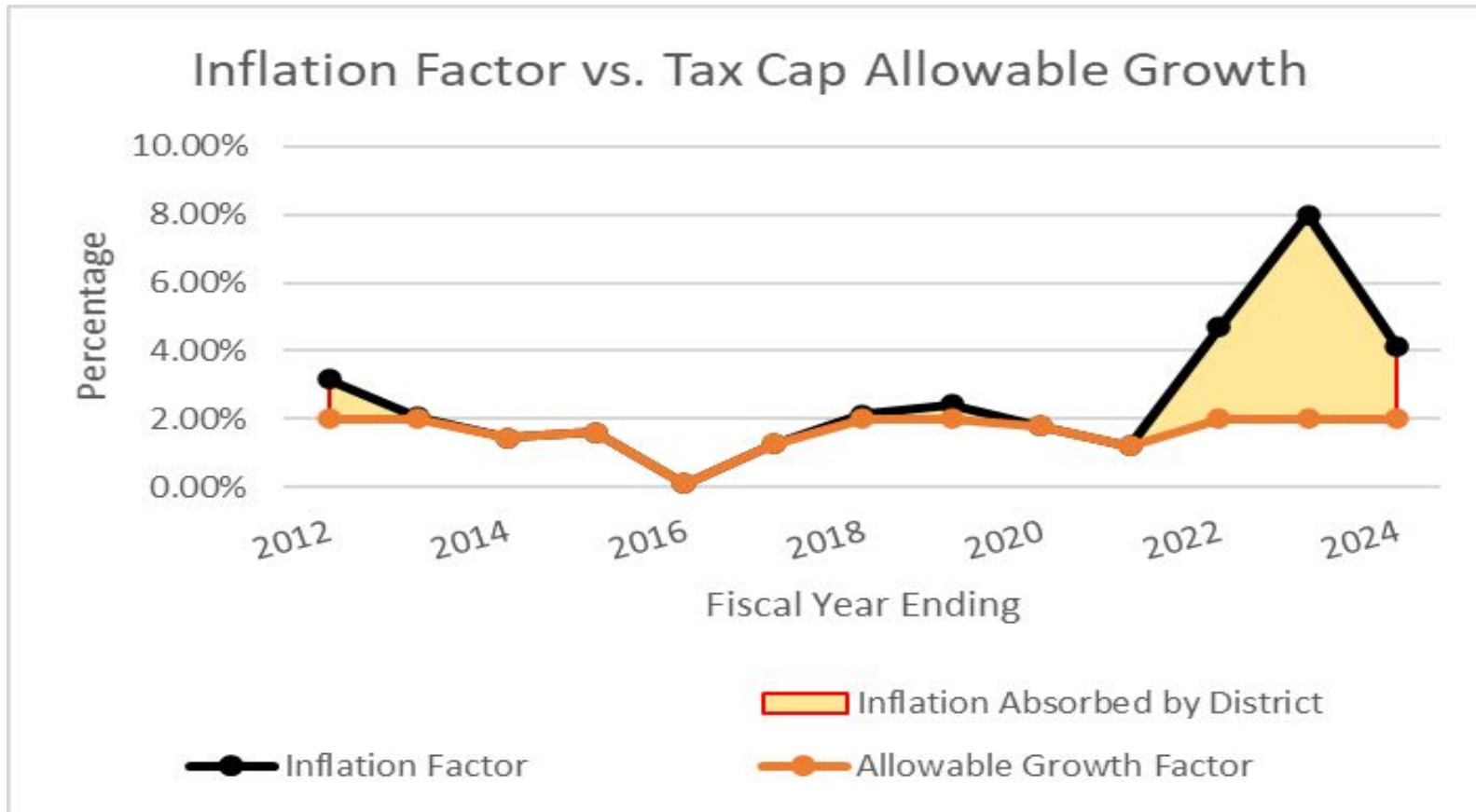
Description	Budget 2023-24	Budget 2024-25	Budget 2025-26
Total PILOT Payments	\$3,885,000	\$3,855,000	 <ul style="list-style-type: none">• \$257,000 Phase Out of Vista Tech Park• End of PSEG PILOT - \$3.5 M loss of revenue
Est. Tax Cap Calculation	3.07%	5.29%	6.62%

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.



2024-25 BUDGET DEVELOPMENT

INFLATION IMPACT TO THE DISTRICT



- The District experienced significant inflationary pressures over the last three fiscal years of 4.7%, 8.0%, and 4.1%.
- The Tax Cap provides for a maximum, capped inflationary increase of 2%.
- Any difference is absorbed by the District by prioritizing service delivery and operational needs.
- Resource management and strategic planning have been and remain critical.



2024-25 BUDGET DEVELOPMENT

TAX CAP AND TAX LEVY

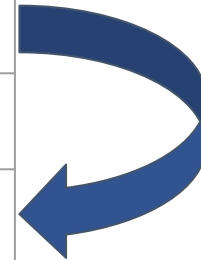
Description	Budget 2023-24	Budget 2024-25
Allowable Tax Levy Increase %	3.07%	5.29%
Allowable Tax Levy Increase \$	\$2,126,799	\$3,743,580
Allowable Tax Levy	\$71,359,799	\$74,568,545
Tax Levy Adopted	\$70,824,965	To Be Determined
Allowable Tax Levy vs. Adopted	\$534,834	To Be Determined



2024-25 BUDGET DEVELOPMENT

TAX LEVY DOLLAR INCREASE BY PERCENTAGE INCREASE

Tax Levy Increase %	Generated Revenue
1.0%	\$708,250
1.5%	1,062,374
2.0%	1,416,499
2.5%	1,770,624
3.0%	2,124,749
5.0%	3,541,248
7.0%	4,957,748



Every 1% increase in the tax levy yields an additional \$708,000 in revenue



2024-25 BUDGET DEVELOPMENT

HOW THE TAX CAP WORKS

Taxes Levied in Prior Year			\$70,824,965
Tax Based Growth Factor	x	1.0074	71,349,070
PILOTs Received Prior Year	+	\$3,885,000	75,234,070
Tort Actions in Excess of 5% of Prior Year Levy	-	0	75,234,070
Capital Exemptions Prior Year	-	3,175,738	72,058,332
Allowable Growth Factor	x	2.00%	73,499,499
Anticipated PILOTs Current Year	-	3,855,000	69,644,499
Estimated Capital Exemptions Current Year	+	4,907,621	74,552,120
Torts in Excess of 5% Prior Year	+	0	74,552,120
Pension Growth Above 2 percentage points	+	16,426	74,568,546
Maximum Allowable Tax Levy (MATL)		Tax Levy Limit + Torts Adj. + Capital Exemptions + Pension Growth	74,568,546
Increase in MATL		MATL - Prior Year Levy	\$3,743,581 or 5.29%



2024-25 BUDGET DEVELOPMENT

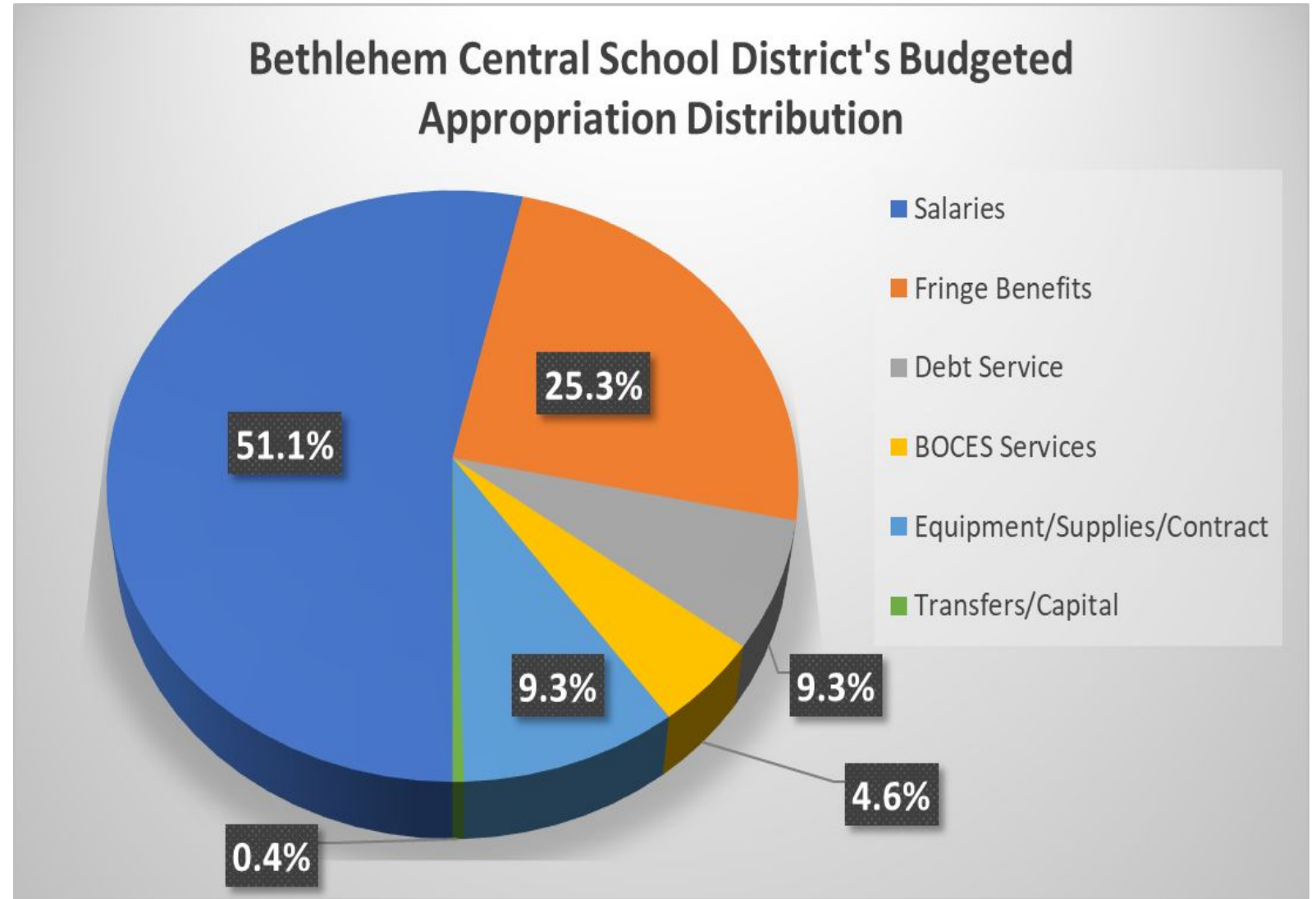
SUMMARY OF BUDGETED EXPENDITURES (BY TYPE)

Description	Budget 2023-24	Budget 2024-25
Salaries	\$57,082,036	\$58,527,778
Fringe Benefits	26,285,018	28,969,521
Debt Service	7,411,585	10,622,267
BOCES Services	5,140,768	5,276,865
Equipment/Supplies & Contractual	10,257,896	10,696,269
Transfers/Capital Outlay	514,000	514,000
TOTAL - INCREASE OF \$7,915,397 or 7.42%	\$106,691,303	\$114,606,700



2024-25 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED APPROPRIATIONS



2024-25 BUDGET DEVELOPMENT

FRINGE BENEFITS

Description	Budget 2023-24	Budget 2024-25	
Insurance	\$14,916,500	\$16,875,500	Net Increase of \$1,959,000 or 13.13%
TRS	3,874,684	4,088,065	Est. 10.02%; up from 9.76% of Payroll
ERS	2,100,000	2,375,000	Rate up 16.0% from 13.1% to 15.2% of Payroll
FICA/Medicare	4,233,000	4,431,206	7.65% of Payroll
W/C, Misc	1,125,000	1,199,750	W/C, Life Ins, Unemp, HRA, 403(b), EAP
TOTAL	\$26,249,184	\$28,969,521	Overall Increase \$2,720,337 or 10.36%



2024-25 BUDGET DEVELOPMENT

DEBT SERVICE PAYMENTS

Description	Budget 2023-24	Budget 2024-25
2003-09 Projects (\$93M Project)	\$707,450	\$647,825
2014-15 Projects (\$20M Project)	1,593,050	1,552,800
2016 Project (\$32M Project)	3,602,600	3,453,250
2021 Project (\$40.7M Project)	0	3,492,677
Bus Purchases	1,163,950	1,130,805
Energy Performance Contract	344,535	344,532
TOTAL	\$7,411,585	\$10,621,889
Building Aid	\$3,716,910	\$5,363,359
Net Debt Service	\$3,694,675	\$5,258,530



2024-25 BUDGET DEVELOPMENT

BUDGET SUMMARY BY PROGRAM AREA

Description	Baseline 2023-24	Baseline 2024-25
Administrative	\$3,991,461	\$3,809,483
Instructional Programs	38,385,560	39,341,478
Student Support Services	13,120,185	13,615,679
Transportation	6,763,661	6,635,762
Operations and Maintenance	5,712,485	5,644,226
Athletics	1,166,626	1,194,075
Technology	3,854,722	3,844,209
Fringe Benefits	26,285,018	28,969,521
Debt Service	7,411,585	10,622,267
TOTAL	\$106,691,303	\$114,606,700

2024-25 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 1

Description	2023-24	2024-25
Board of Education	\$53,000	\$53,000
District Clerk / District Meeting	16,553	16,795
Superintendent's Office	319,758	333,214
Business Office	709,875	736,952
Tax Collection	45,755	46,782
Human Resources	531,342	521,828
Communications Office	327,149	337,181
Central Registrar	76,757	79,625
TOTAL	\$2,080,189	\$2,125,377
INCREASE		\$45,188

2024-25 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 2

Description	2023-24	2024-25
Audit Services	\$53,000	58,000
Legal Services	256,000	266,000
Insurance (Property and Casualty)	292,100	252,000
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	398,161	410,106
Central Printing	111,220	60,000
TOTAL	\$1,234,481	\$1,170,106
DECREASE		\$(64,375)

2024-25 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 3

Description	2023-24	2023-24
SELF SUPPORTING PROGRAMS		
Continuing Education	\$76,987	\$79,533
Driver's Education	85,804	85,886
TRANSFERS TO OTHER FUNDS		
Food Service	\$30,000	\$30,000
Extended School Year (ESY)	384,000	384,000
Capital Outlay	100,000	100,000
TOTAL	\$676,791	\$679,419
INCREASE		\$2,628

2024-25 BUDGET DEVELOPMENT

NEXT STEPS IN BUDGET DEVELOPMENT

Per 2024-25 Baseline Budget	
Revenues	\$(111,750,962)
Expenditures	114,606,700
Initial Gap	2,855,738
Preliminary use of Fund Balance/Reserves	(0)
Preliminary Tax Increase	4.03%

- Discuss specific program and departmental areas.
- Tax Levy: Holding at 0% change requires reduction in expenditures or increases in revenue of \$2.9M.
- Use of Fund Balance is not anticipated - Remaining at 4% threshold. Use of reserves a possibility.
- Balanced budget requires Board consideration of a tax increase of 4.03%.



ADDITIONS



ADMINISTRATIVE

REQUESTS AS ADDITIONS TO BUDGET

Description	FTE	Cost
Digitalization of Employee Records - BOCES		\$50,000
TOTAL		\$50,000



TRANSPORTATION

Ellen Dorato
Director of Student Transportation



TRANSPORTATION

STAFFING UPDATE: SALARY AND POSITIONS

Position (Employee #s are not FTEs, but # of positions for Drivers & Attendants)	# of Employees	2023-24	# of Employees	2024-25
Drivers	70	\$2,908,550	70	\$2,810,077
Bus Attendants	30	813,532	30	824,113
Mechanics	7 FTE	474,296	7 FTE	477,086
Director, Assistant Directors	4 FTE	360,032	4 FTE	368,259
Dispatchers, 19-A Head Trainer, Clerical	4 FTE	293,133	4 FTE	319,328
Substitutes		121,000		121,000
Extra Hours/Overtime		439,000		439,000
Other (Health Insurance Buyouts)		87,000		67,000
TOTAL		\$5,496,543		\$5,425,863



TRANSPORTATION

BUDGET OVERVIEW

Description	2023-24	2024-25
Salaries	\$5,496,543	\$5,425,863
Equipment	40,000	40,000
Fuel	430,000	330,000
Bus Parts/Supplies	189,000	203,000
Insurance	94,955	100,000
Other Operating Costs	345,000	334,702
Garage Building - includes radios & electricity for buses	168,164	202,197
TOTAL	\$6,763,662	\$6,635,762
DECREASE		\$(127,900)



ADDITIONS



TRANSPORTATION

REQUESTS AS ADDITIONS TO BUDGET

Description	FTE	Cost
Assistant Director Salary Parity	1.0	\$5,395
TOTAL		\$5,395



REDUCTIONS



TRANSPORTATION

REQUESTS AS REDUCTIONS TO BUDGET

Description	FTE	Cost
Telematics Specialist (Appendix 6, Grade 11)	1.0	\$(67,753)
TOTAL		\$(67,753)



BUDGET IMPACT



TRANSPORTATION

BUDGET IMPACT

	Amount
Total Additions	\$5,395
Less: Reductions	(67,753)
NET DECREASE	\$(62,358)



BUS FLEET



TRANSPORTATION

NYS ZERO EMISSIONS SCHOOL BUS MANDATE

- Effective 7/1/2027, school districts can no longer purchase fossil fuel powered buses.
- Effective 7/1/2035, schools may only operate zero-emission buses, all remaining fossil fuel powered buses must be retired prior to this date.
- Based on the 7 EV buses we are currently operating, BCSD is off to a strong start in meeting the 2027 & 2035 mandate.



TRANSPORTATION

BUS PROPOSITION COMPARISON

	Bus Proposition and Bond Anticipation Note Issuance (Year and Dollar Amount)										
Fiscal Year	June 2017 \$1,594,000	June 2018 \$1,190,000	June 2019 \$1,079,000	June 2020 \$1,210,000	June 2021 \$1,314,600	June 2022 \$807,720	June 2023 \$568,720	Estimated June 2024 \$2,731,800 *	Estimated June 2025 \$4,435,479 *	Estimated June 2026 \$4,801,113 *	Total Bus Debt Service by FY
2022-2023	\$318,000	\$238,000	\$215,800	\$242,000	\$262,920						\$1,276,720
2023-2024	\$238,000	\$215,800	\$242,000	\$262,900	\$161,544						\$1,120,244
2024-2025	\$215,800	\$242,000	\$262,900	\$161,544	\$113,744						\$995,988
2025-2026	\$242,000	\$262,900	\$161,544	\$113,744	\$546,360						\$1,326,548
2026-2027	\$262,900	\$161,544	\$113,744	\$546,360	\$887,096						\$1,971,644
2027-2028	\$161,544	\$113,744	\$546,360	\$887,096	\$906,469						\$2,615,213

* Bus Propositions for Estimated FYs Do Not Include Interest Costs or Premium Payments



TRANSPORTATION

BUS PROPOSITION COMPARISON - KNOWNS

- EV Buses are significantly more expensive than traditional buses
- State reimbursement window is 12 years compared to 5 years for traditional buses → annual net impact to District is greater
- Battery warranty is presently 8 years on existing EV fleet
- Charging infrastructure is developing and is not included in cost comparison chart
- Operational limitations and challenges of today's EV buses



TRANSPORTATION

BUS PROPOSITION COMPARISON - UNKNOWNNS

- State and Federal Grant/Aid Opportunities to Minimize Net Cost Impacts
- Feasibility of and Commitment to Existing 2027 and 2035 Mandates
- Converting BANS to Bonds after Five Years to Spread out Debt Impact
- Supply and Demand Impacts on Costs and Availability
- National Grid Readiness and Timeline to Address Charging Infrastructure Requirements and Needs
- Technological/Operational Efficiencies to Meet District Needs
(Range/Frequency of Use/Charge Cycles)



TRANSPORTATION

OVERVIEW OF CURRENT BUS FLEET & REPLACEMENT PLAN

Description of Vehicle	No. of Buses, 2023-24	Useful Life (Replacement Cycle)	Ideal Number of Buses to Replace Each Year
70-72 Passenger Diesel (Large Bus)	62	12 Years	6
70 Passenger Electric (Large EV Bus)	7		
45 Passenger Diesel w/wheelchair (Mid-Size Bus)	3		
24-30 Passenger Gasoline, some w/wheelchairs (Small Bus)	26	10 Years	3
5-8 Passenger Gasoline 4X4 (Tahoe/Suburban)	6		
TOTAL	104		9



TRANSPORTATION

FEDERAL AND STATE FUNDING OPPORTUNITIES FOR EV BUSES

Environment Protection Agency (EPA) - 2023 Clean School Bus Rebate Program

- \$200,000 for Non-Prioritized Districts;
- Sale, Donation, Scrappage of 2011 or Newer Bus;
- Third Party Application by Matthews Buses, Inc.;
- Application Submitted on February 13, 2024

Environmental Bond Act - New York Bus Incentive Program (NYSBIP)

- Replacement of up to 6% of Fleet or 6 Buses
- \$147,000 - Guaranteed Base Voucher;
- \$12,250 - Vehicle to Grid Enabled Add-On;
- \$61,250 - Scrappage Add-On;
- \$25,000+ For Charging Infrastructure

Executive Budget Proposal

- Transportation Aid Reimbursement on Gross Cost of EV buses (Not to Exceed Cost of Bus)



TRANSPORTATION

BUS PROPOSITION - FINANCING

EPA - Clean School Bus Rebate

\$450,000	Estimated EV Bus Cost
<u>-200,000</u>	Voucher Funding
\$250,000	Net Cost
<u>-297,000</u>	Transportation Aid (12Years)
\$0	BCSD Impact

Environmental Bond Act - NYSBIP

\$450,000	Estimated EV Bus Cost
-147,000	Base Voucher
<u>- 12,250</u>	V2G Enabled
\$290,750	Net Cost
<u>\$297,000</u>	Transportation Aid (12Years)
\$0	BCSD Impact



TRANSPORTATION

BUS PROPOSITION - FINANCING

Stacked Funding

\$450,000	Estimated EV Bus Cost
-\$200,000	Clean School Bus Rebate
<u>-\$159,250</u>	NYSBIP
\$ 90,750	Net Cost
<u>\$297,000</u>	Transportation Aid
\$0	BCSD Impact



TRANSPORTATION

BUS OPTIONS | COMPARISON OF COST

Description of Vehicle	Gross Cost	Potential Federal and State Funding	State Aid at 66%	Payback Period in Years	Net Cost/Bus	Proposition Amount	Net Prop Cost
EV Bus (70 Passenger)	\$455,300	\$359,250	\$96,050	12	\$0	6 Buses \$2,731,800	0
Diesel Bus (70 Passenger)	188,545	0	124,440	5	64,105	6 Buses 1,131,270	384,630
Diesel Bus Minotaur (28-45 Passenger)	164,061	0	108,280	5	55,781	N/A	N/A
Diesel Bus (46-57 Passenger)	180,776	0	119,312	5	61,464	N/A	N/A
Gas Suburban Bus	65,300	0	43,098	5	22,202	N/A	N/A



TRANSPORTATION

BALLOT PROPOSITION - CHANGE IN WALKING DISTANCE

- Significant Changes to Walking Distances - Undesirable to the BCSD Community
- Alternative Solutions Required - Change Bus Stop from 0.1 miles to 0.2 miles
 - Less Aggressive;
 - Provides for Group Stops;
 - Double Tripping;
 - Provides for Greater Opportunities and Efficiencies Given Current Driver Shortages.



TRANSPORTATION

BALLOT PROPOSITION - CHANGE IN WALKING DISTANCE

Example of Proposed Change on Elementary Runs

Route	# Stops 0.1	Ride Time 0.1	# Stops 0.2	Ride Time 0.2 (Minutes)	Ride Time Reduction (Minutes)	Mile Reduction	Stop Reduction
131	20	23	11	19	4	2.2	9
132	23	28	10	20	8	0.6	13
133	23	29	14	25	5	3.8	9



TRANSPORTATION

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EDUCATIONAL & INFORMATIONAL TECHNOLOGY SERVICES

Erin Sheevers
Chief Technology Officer



TECHNOLOGY

HIGHLIGHTS AND REQUESTS FOR 2024-2025

- Annual Chromebook replacement cycle (3 grade levels plus staff), Macs, PCs throughout district
- Critical staffing replacement positions
- Major Capital Infrastructure Improvements
- Cybersecurity improvements

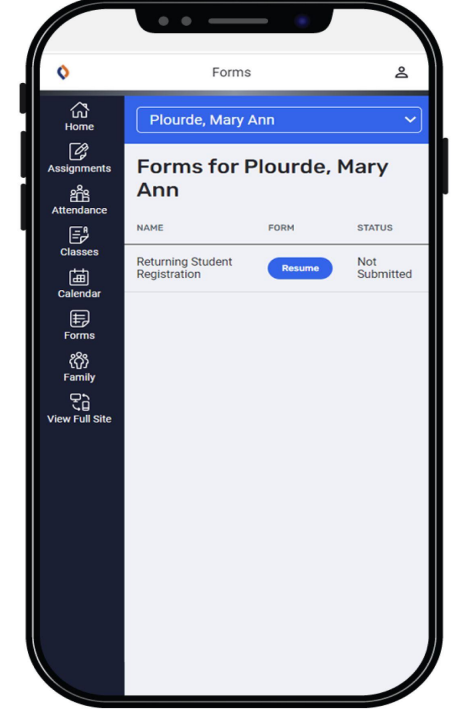
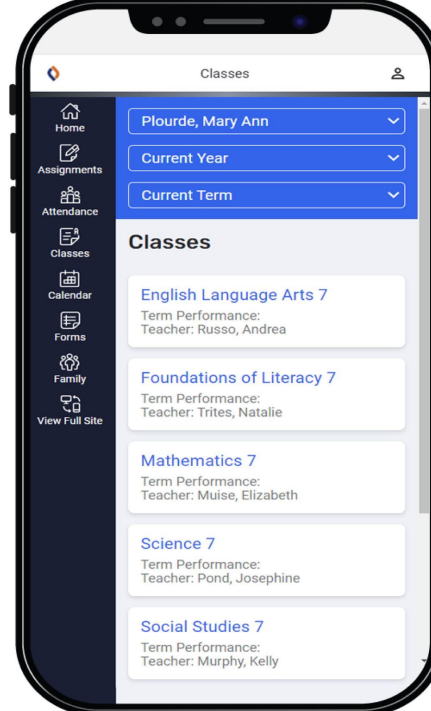
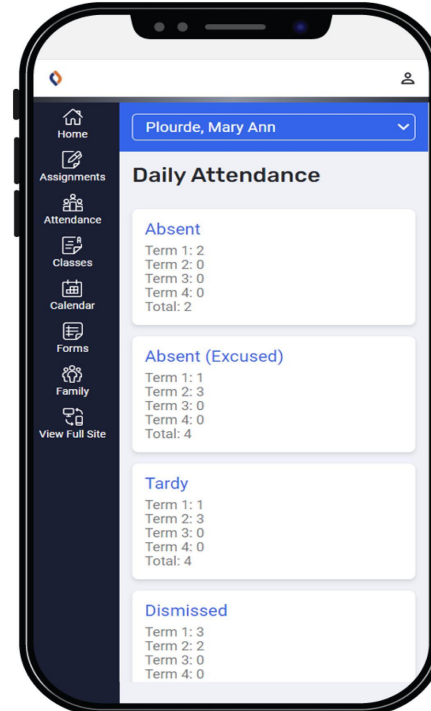
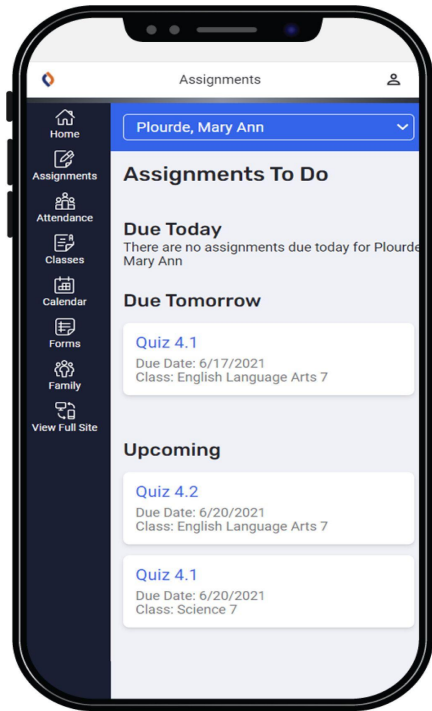
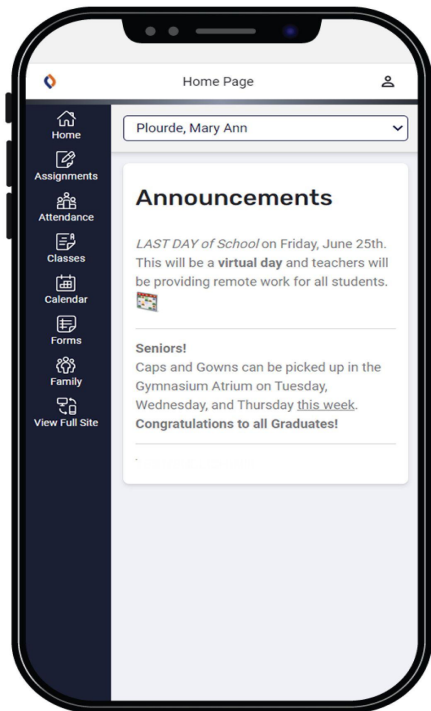


TECHNOLOGY

<https://aspen.bethlehemcentral.org/aspen-login/go>



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



TECHNOLOGY

BUDGET OVERVIEW



Description	2023-24	2024-25
Salaries	\$1,023,759	\$1,052,661
Equipment	959,963	951,963
Software	185,000	197,085
Materials and Supplies	70,000	75,000
Purchased Services	391,000	447,500
BOCES	1,225,000	1,120,000
TOTAL	\$3,854,722	\$3,844,209
DECREASE		\$(10,513)



TECHNOLOGY

SALARY AND POSITION INFORMATION

Position	FTE	2023-24	2024-25
Chief Technology Officer, Network Technicians, Database Managers, Help Desk Staff	10	\$975,759	\$994,661
Summer Help/Extra Help		40,000	50,000
Health Insurance Buyout		8,000	8,000
TOTAL		\$1,023,759	\$1,052,661



TECHNOLOGY

STATE AID DERIVED FROM TECHNOLOGY EXPENDITURES

Description	2023-24	2024-25
BOCES Aid	\$784,000	\$776,650
Hardware	65,000	62,648
Software	66,311	65,000
TOTAL	\$915,311	\$904,298



ADDITIONS



ADDITIONS- TECHNOLOGY

ADDITIONS

Description	FTE	Cost
No Requested Additions for 2024-2025		\$0
TOTAL		\$0



REDUCTIONS



REDUCTIONS- TECHNOLOGY

REDUCTIONS

Description	FTE	Cost
Senior Systems Administrator (One Year Replacement)	1.0	\$(115,000)
TOTAL		\$(115,000)



BUDGET IMPACT



BUDGET IMPACT-TECHNOLOGY

BUDGET IMPACT

	Amount
Total Additions	\$0
Less: Reductions	(115,000)
NET DECREASE	\$(115,000)



OPERATIONS & MAINTENANCE

Nick Insognia
Director of Facilities & Operations



OPERATIONS & MAINTENANCE

BUDGET OVERVIEW

Description	2023-24	2024-25
Salaries	\$3,480,985	\$3,541,834
Equipment/Vehicles	193,600	120,725
Utility Costs	903,000	813,000
Contracted Services	479,600	482,900
Special Projects	104,500	109,800
Custodial/Maintenance Supplies	462,300	475,800
BOCES	88,500	100,167
TOTAL	\$5,712,485	\$5,644,226
DECREASE		\$(68,259)



OPERATIONS & MAINTENANCE

SALARY AND POSITION INFORMATION

Position	FTE	2023-24	2024-25
Custodians	39	\$2,024,536	\$2,075,900
Maintenance	15	861,866	887,619
Supervisors & Administrative Support	4	381,583	395,315
Substitutes/Miscellaneous		136,000	118,000
Overtime		77,000	65,000
TOTAL		\$3,480,985	\$3,541,834



SPECIAL PROJECTS



OPERATIONS & MAINTENANCE

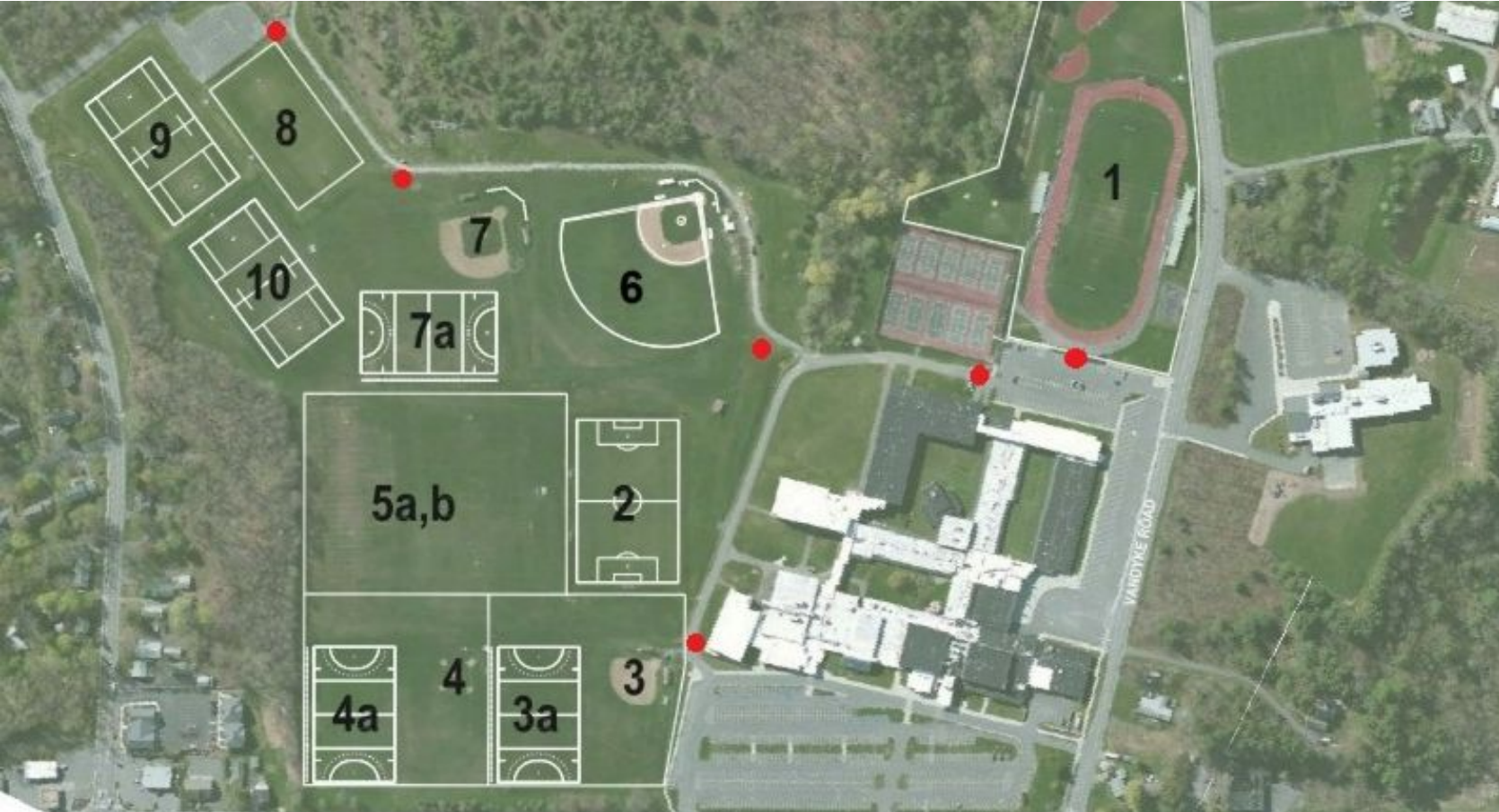
SPECIAL PROJECTS

Description	Cost
Slingerlands Gym Floor - Sand, Restripe, Seal	\$36,500
Middle School Interior - Directional Signage	\$9,200
Middle School Special Education Room 030 - Epoxy	\$5,200
High School Athletic Fields - Directional Signage	\$6,000
Solar Film Windows - Middle School & Elementary Schools	\$20,000
High School - Alternate Entrance Security Film & Adhesive	\$22,900
High School & Middle School Pools - Drain, tile repair, clean and refill	\$10,000
TOTAL	\$109,800



SPECIAL PROJECTS

HIGH SCHOOL ATHLETIC FIELDS - DIRECTIONAL SIGNAGE



EQUIPMENT & VEHICLES



OPERATIONS & MAINTENANCE

2024-25 EQUIPMENT & VEHICLES

Description	Cost
Vacuum Cleaners (6)	\$4,800
Wet/Dry Vacuum (1)	1,375
Doodle-Bug Stick (6)	9,450
Rider Floor Scrubber (2)	43,000
Pedestal Fans (30)	15,000
Wooden Ladder Replacement (four 6' and three 8')	1,800
Replacement Toro 360 Lawnmower	35,300
Replacement Flatbed Trailer	10,000
TOTAL	\$120,725



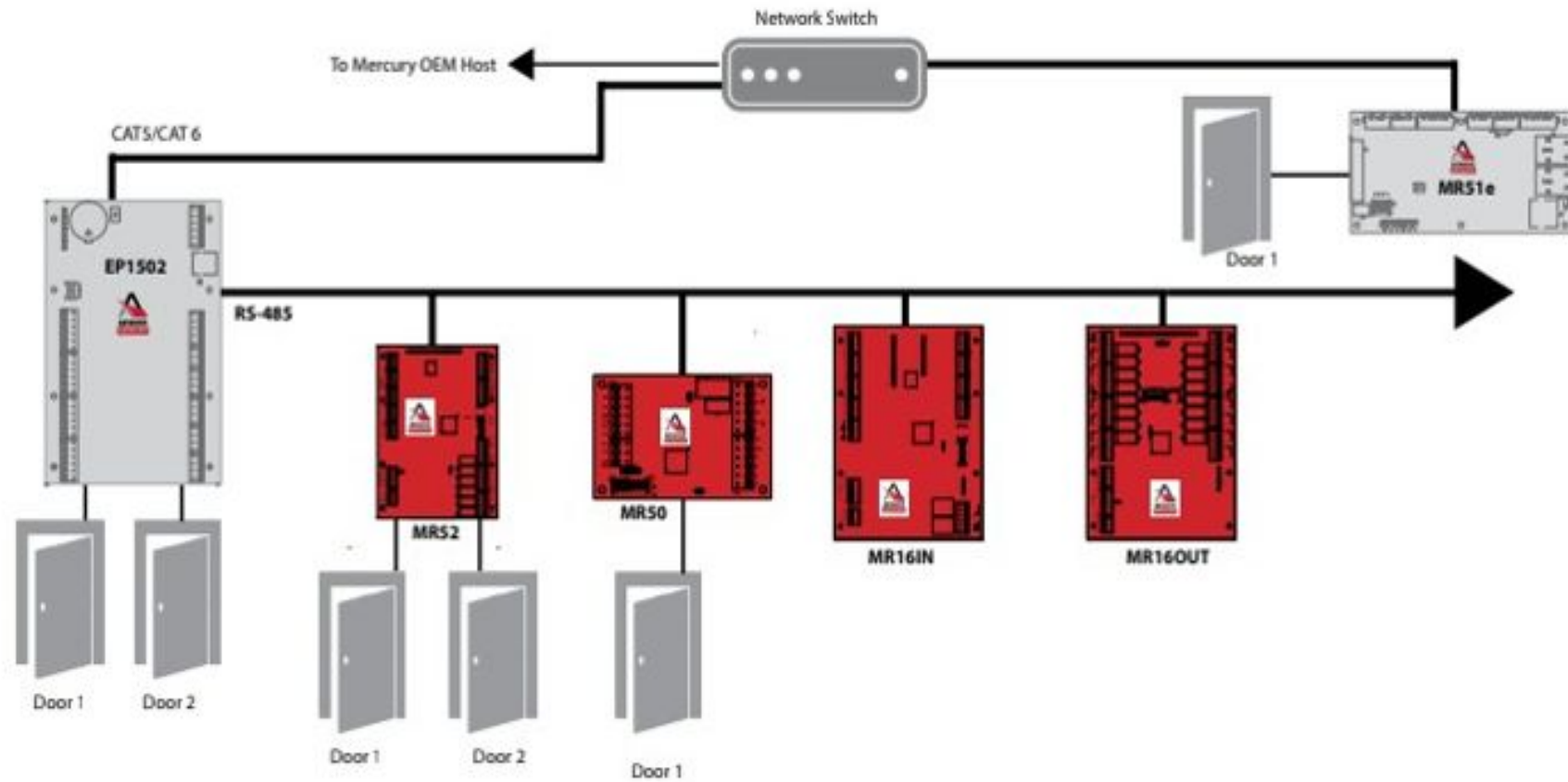
PEDESTAL FANS

- Assist with ventilation during the shoulder months of Spring & Fall
- Supply each building with strategically located air movers to mitigate high temperatures inside the building
- Work in conjunction with the solar film applied at the High School and select locations at Elementary Schools
- Additional solar film will be installed at the Middle School and Elementary Schools as part of annual operating budget (Special Projects)



CAPITAL OUTLAY

Middle School AVIGILON DOOR STATUS MONITORING SYSTEM (ADSMS)



CAPITAL OUTLAY

- Automatic Alert Notifications
- Improve the safety and security of BCSD Schools



- High School was approved for the 2023-2024 COP - the HS system is currently being installed & will be completed by May 2024
- Installation of the system at the Middle School using Capital Outlay, continue in the future with the Elementary Schools using operating budget



ExteriorAlerts

Door held open

To: ExteriorAlerts

Source: MR62e_Door01

Date/Time: 12/07/2023 13:21:12 (UTC-05:00)

Event Type: Door held open

Event: Door held open

Priority: 10



ADDITIONS



OPERATIONS & MAINTENANCE

ADDITIONS

Description	FTE	Cost
New Outdoor High School Sign		\$70,000
TOTAL		\$70,000



REDUCTIONS



OPERATIONS & MAINTENANCE

REDUCTIONS

Description	FTE	Cost
Pandemic / COVID Emergency Supplies		\$(15,000)
TOTAL		\$(15,000)



BUDGET IMPACT



OPERATIONS & MAINTENANCE

BUDGET IMPACT

	Amount
Total Additions	\$70,000
Less: Reductions	\$(15,000)
NET INCREASE	\$55,000



BUDGET OVERVIEW

John McPhillips
Chief Business and Financial Officer



2023-24 BUDGET DEVELOPMENT

AS OF 2/28/24

	Expenditures	Revenue	Gap
Baseline as of 2/28/24	\$114,606,700	\$(111,750,962)	\$2,855,738
Administrative	50,000		
Transportation	(62,358)		
Technology	(115,000)		
Operations and Maintenance	55,000		
ADJUSTED BASELINE	\$114,534,342	\$(111,750,962)	\$2,783,380
CURRENT TAX LEVY INCREASE			3.92%



2024-25 BUDGET DEVELOPMENT

BOARD OF EDUCATION ELECTION

On May 21, voters in the Bethlehem Central School District will elect *two* members of the Board of Education for a 3-year term, expiring June 30, 2027. Nominating petitions became available beginning February 21 from the District Clerk, Brittany Barrett. All petitions are due by April 21 at 5 pm.



Willow Baer

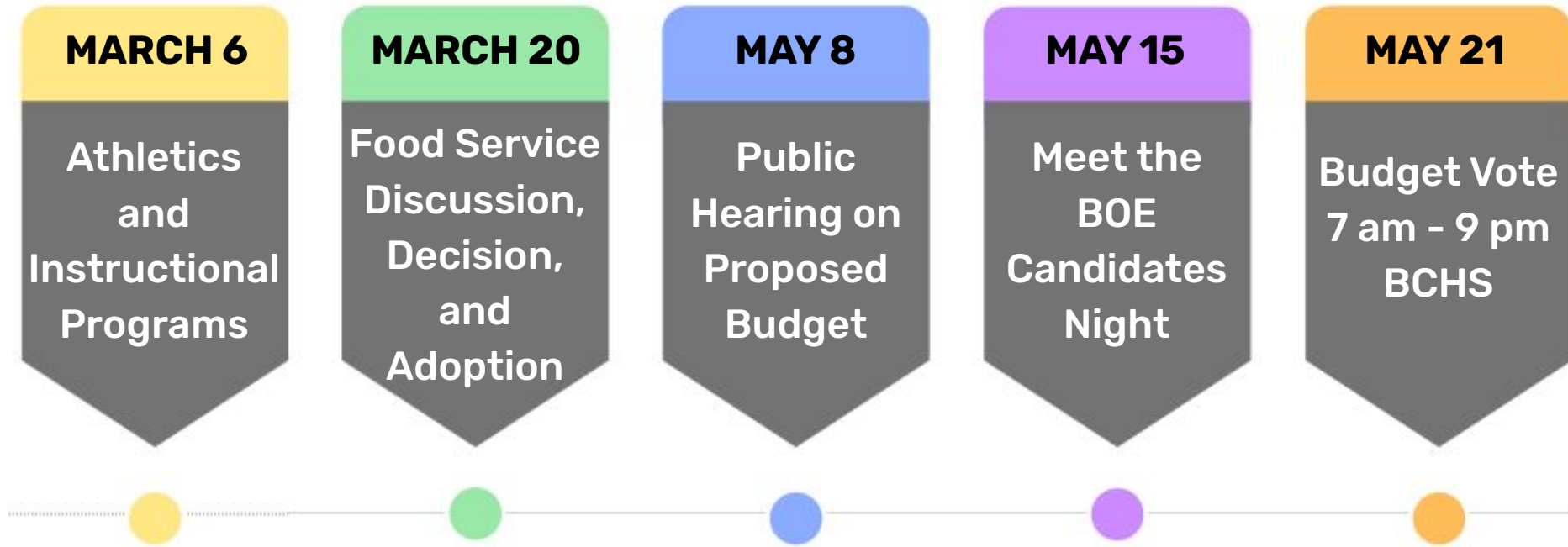


Katherine Nadeau



2024-25 BUDGET DEVELOPMENT

FUTURE MEETINGS



All meetings begin at 7 pm in the Bethlehem Central High School Room D-122, unless otherwise noted.

