

2024-25 Budget Overview, Athletics, and Instructional Programs

Presentation to the Bethlehem Central School District Board of Education Wednesday, March 6, 2024



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

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

SUMMARY OF BUDGETED REVENUES

| Description | Budget 2023-24 | Budget 2024-25 |
|---|-------------------|-------------------|
| School Taxes - Assumes 0% (Tax Cap allows for 5.29% increase) | \$70,824,965 | \$70,824,965 |
| PILOT Payments | 3,885,000 | 3,855,000 |
| State Aid - Increase of \$3.1M | 30,297,234 | 33,381,560 |
| Other Revenue | 1,684,104 | 3,689,437 |
| Use of Fund Balance | 0 | 0 |
| TOTAL - Increase of \$5,059,659 or 4.74% | \$106,691,303 | \$111,750,962 |



2024-25 BUDGET DEVELOPMENT

BUDGET SUMMARY BY PROGRAM AREA

| Description | Baseline 2023-24 | Baseline 2024-25 | |
|--------------------------------------|---------------------|-------------------------|--|
| Administrative - 2/28/24 | \$3,991,461 | \$3,809,483 | |
| Instructional Programs - 3/6/24 | 38,385,560 | 39,341,478 | |
| Student Support Services - 3/6/24 | 13,120,185 | 13,615,679 | |
| Transportation - 2/28/24 | 6,763,661 | 6,635,762 | |
| Operations and Maintenance - 2/28/24 | 5,712,485 | 5,644,226 | |
| Athletics - 3/6/24 | 1,166,626 | 1,194,075 | |
| Technology - 2/28/24 | 3,854,722 | 3,844,209 | |
| Fringe Benefits - 2/28/24 | 26,285,018 | 28,969,521 | |
| Debt Service - 2/28/24 | 7,411,585 | 10,622,267 | |
| TOTAL | \$106,691,303 | \$114,606,700 | |

2024-25 BUDGET DEVELOPMENT

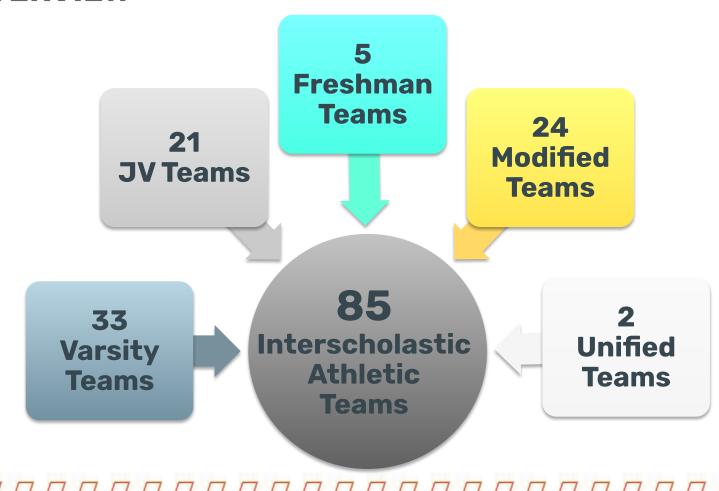
AS OF 3/6/2024

| | 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 & Maintenance | 55,000 | | |
| ADJUSTED BASELINE | \$114,534,342 | \$(111,750,962) | \$2,783,380 |
| CURRENT TAX LEVY INCREASE | | | 3.92% |



Len Kies
Director of Athletics and Wellness

PROGRAM OVERVIEW





BUDGET OVERVIEW

| Description | 2023-24 | 2024-25 |
|-------------------------------------|-------------|-------------|
| Coaches/Chaperones/Athletic Trainer | \$790,026 | \$811,475 |
| Equipment | 5,000 | 5,000 |
| Officials' Fees/Security/Other | 214,000 | 209,000 |
| BOCES/Supplies/Uniforms | 157,600 | 168,600 |
| TOTAL | \$1,166,626 | \$1,194,075 |
| INCREASE | | \$27,449 |



"OTHER" PROGRAM EXPENDITURES













Officials' Fees

\$85,000

Ice Rental Fees

\$27,000

Entry Fees

\$12,000

Lifeguard Fees

\$2,500

Police Coverage

\$21,000

Equipment Reconditioning

\$9,500



PROGRAMS AND PARTICIPATION

| 18 Girls Pr | 18 Girls Programs | | Programs (3 Co-ed) | | |
|--------------------|---|--|---------------------|--|--|
| 111 Coaches | ches 7 Program Assistant Coaches 9 Volu | | 9 Volunteer Coaches | | |
| | 85 Teams | | | | |
| 36 Fall | 36 Fall 24 Winte | | 25 Spring | | |



ADDITIONS

ADDITIONS

| Description | Cost |
|---|----------|
| Girls Wrestling | \$12,090 |
| Girls Flag Football | 12,531 |
| Unified Bocce | 3,041 |
| Gymnastic Equipment Replacement (Vault & Uneven Bars) | 14,000 |
| TOTAL | \$41,662 |



REDUCTIONS

REQUESTS AS REDUCTIONS TO BUDGET

| Description | Cost |
|-----------------------|----------|
| Athletic Ticket Sales | \$17,000 |
| TOTAL | \$17,000 |



BUDGET IMPACT

ATHLETICS BUDGET IMPACT

| | Amount |
|------------------|----------|
| Total Additions | \$41,662 |
| Less: Reductions | 17,000 |
| NET INCREASE | \$58,662 |



David Hurst, Ph.D.

Deputy Superintendent

EXPENDITURE OVERVIEW BY DEPARTMENT

| Department | 2023-24 | 2024-25 |
|--|--------------|--------------|
| Curriculum Development | \$382,204 | \$296,780 |
| Principals | 2,636,926 | 2,573,686 |
| K-12 Supervisors | 1,059,492 | 1,030,391 |
| Professional Development/In-Service Training | 253,405 | 260,478 |
| Instructional Program | 28,199,378 | 29,035,508 |
| Career and Technical Education | 1,431,792 | 1,386,874 |
| Home Instruction | 41,825 | 40,500 |
| Library | 1,064,831 | 1,098,104 |
| Co-curricular Activities | 437,527 | 435,463 |
| TOTAL | \$35,507,381 | \$36,157,784 |



EXPENDITURE OVERVIEW BY TYPE

| Туре | 2023-24 | 2024-25 |
|--------------------------------|--------------|--------------|
| Salaries | \$32,605,172 | \$33,286,245 |
| Equipment | 31,494 | 25,000 |
| BOCES Services | 1,349,617 | 1,400,423 |
| Other Operating Costs/Supplies | 1,521,097 | 1,446,116 |
| TOTAL | \$35,507,381 | \$36,157,784 |
| INCREASE 1.83% | | \$650,403 |



SALARY AND POSITION INFORMATION

| Position | # of Employees | 2023-24 | 2024-25 |
|---|----------------|--------------|--------------|
| Deputy Superintendent and Support Staff | 2 | \$309,185 | \$251,030 |
| Principals and Support Staff | 26 | 2,628,566 | 2,563,089 |
| K-12 Supervisors and Support Staff | 10 | 1,058,642 | 1,029,541 |
| In-Service (Professional Development) | | 75,000 | 72,500 |
| K-12 Instruction and Support Staff | 340 | 26,300,746 | 27,152,478 |
| Instruction CTE | 11 | 926,124 | 881,415 |
| Home Instruction | | 14,255 | 15,000 |
| Library Staff | 15 | 857,157 | 887,229 |
| Co-Curricular Stipends | | 435,527 | 433,963 |
| TOTAL | | \$32,605,202 | \$33,286,245 |



ENROLLMENT

ELEMENTARY ENROLLMENT

PRIMARY LEVEL

| | 2023-24 | | | | | |
|--------------|---------|-----|-----|-------|----------|-------|
| | K | 1 | 2 | TOTAL | TEACHERS | RATIO |
| Eagle | 63 | 73 | 60 | 196 | 10 | 19.6 |
| Elsmere | 36 | 33 | 39 | 108 | 6 | 18.0 |
| Glenmont | 63 | 60 | 80 | 203 | 10 | 20.3 |
| Hamagrael | 57 | 41 | 42 | 140 | 7 | 20.0 |
| Slingerlands | 56 | 81 | 73 | 210 | 11 | 19,1 |
| TOTAL | 249 | 279 | 286 | 857 | 44 | 19.5 |

| 2024-25 | | | | | | | |
|---------|-----|-----|----------------------|----|------|--|--|
| K | 1 | 2 | TOTAL TEACHERS RATIO | | | | |
| 68 | 71 | 72 | 211 | 12 | 17.6 | | |
| 35 | 36 | 35 | 106 | 6 | 17.7 | | |
| 52 | 62 | 58 | 172 | 9 | 19.1 | | |
| 47 | 57 | 47 | 151 | 8 | 18.9 | | |
| 56 | 62 | 84 | 202 | 10 | 20.2 | | |
| 258 | 288 | 296 | 842 | 45 | 18.7 | | |

CHANGE

15

- 31

11

- 8

- 15

ELEMENTARY ENROLLMENT

INTERMEDIATE LEVEL

| | 2023-24 | | | | | |
|--------------|---------|-----|-----|-------|----------|-------|
| | 3 | 4 | 5 | TOTAL | TEACHERS | RATIO |
| Eagle | 83 | 78 | 73 | 234 | 12 | 19.5 |
| Elsmere | 42 | 41 | 33 | 116 | 6 | 19.3 |
| Glenmont | 62 | 60 | 51 | 173 | 9 | 19.2 |
| Hamagrael | 63 | 49 | 57 | 169 | 9 | 18.8 |
| Slingerlands | 79 | 69 | 99 | 247 | 13 | 19.0 |
| TOTAL | 317 | 295 | 312 | 939 | 49 | 19.2 |

| | 2024-25 | | | | | |
|-----|---------|-----|-------|----------|-------|--|
| 3 | 4 | 5 | TOTAL | TEACHERS | RATIO | |
| 62 | 86 | 79 | 227 | 11 | 20.6 | |
| 39 | 44 | 41 | 124 | 6 | 20.7 | |
| 82 | 63 | 60 | 205 | 10 | 20.5 | |
| 43 | 68 | 54 | 165 | 8 | 20.6 | |
| 74 | 77 | 68 | 219 | 11 | 19.9 | |
| 300 | 338 | 302 | 940 | 46 | 20.4 | |

CHANGE

-7

8

32

- 28

SECONDARY ENROLLMENT

MIDDLE SCHOOL

| 2023-24 | | | | | | |
|---------|-----|-----|-------|----------|-------|--|
| 6 | 7 | 8 | TOTAL | SECTIONS | RATIO | |
| 303 | 304 | 293 | 900 | 45 | 20.0 | |

| 2023-24 | | | | | | |
|---------|-----|-----|-------|----------|-------|--|
| 6 | 7 | 8 | TOTAL | SECTIONS | RATIO | |
| 319 | 302 | 303 | 924 | 45 | 20.5 | |

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

HIGH SCHOOL

| 2023-24 | | | | | | |
|---------|-----|-----|-----|-------|--|--|
| 9 | 10 | 11 | 12 | TOTAL | | |
| 350 | 323 | 332 | 352 | 1357 | | |

| 2024-25 | | | | | | |
|---------|-----|-----|-----|-------|--|--|
| 9 | 10 | 11 | 12 | TOTAL | | |
| 298 | 350 | 319 | 330 | 1297 | | |

| CHANGE |
|--------|
| - 60 |

ENROLLMENT PROJECTIONS

CAPITAL DISTRICT REGIONAL PLANNING COMMISSION

| Grade | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------|---------|---------|---------|---------|---------|---------|
| K-5 | 1,797 | 1,809 | 1,823 | 1,832 | 1,852 | 1,869 |
| 6-8 | 901 | 931 | 933 | 973 | 972 | 983 |
| 9-12 | 1,369 | 1,307 | 1,280 | 1,267 | 1,241 | 1,258 |
| TOTAL | 4,067 | 4,047 | 4,036 | 4,072 | 4,065 | 4,110 |





ADDITIONS

ADDITIONS

| Description | Cost |
|--|----------|
| Stipend - Connect in Stride | \$1,350 |
| Stipend - Computer Club | 1,350 |
| Physical Education Baseline Supply Account | 25,000 |
| Physical Education BCMS Low Ropes Course | 10,000 |
| TOTAL | \$37,700 |



REDUCTIONS

REDUCTIONS

| Description | FTE | Cost |
|--|-----|-----------|
| High School Mathematics Teachers | 3.0 | \$286,500 |
| High School Science Teachers | 1.7 | 162,350 |
| High School Social Studies Teacher | 1.0 | 95,500 |
| High School/Middle School World Language Teacher | 1.0 | 95,500 |
| Elementary Teachers | 2.0 | 191,000 |
| TOTAL | | \$830,850 |



BUDGET IMPACT

BUDGET IMPACT

| | Amount |
|------------------|-------------|
| Total Additions | \$37,700 |
| Less: Reductions | (830,850) |
| NET DECREASE | \$(793,150) |



STUDENT SUPPORT SERVICES

Jen Szpila
Director of Student Support Services

DISTRICTWIDE GOALS

- Increase mainstreaming opportunities at all levels
- Align ASWD allocation with programming
- Expand continuum to better meet the needs of students
- Analyze current programming and determine shifts needed
- Return outplaced students to district when appropriate
- Plan for inclusive professional development opportunities for all staff





OUTCOMES

Elementary

- Continuum expansion: Resource Room and Direct Consultant Teacher services added
- Mainstreaming opportunities increased
- Increased flexibility in delivery of services

Middle School

- Restore reading program
- Return students to District

High School

- Two sections of RISE program
- College Transition Programming
- Continuum expansion: self contained programming for grade 9



STUDENT SUPPORT SERVICES

EXPENDITURE OVERVIEW BY DEPARTMENT

| Department | 2023-24 | 2024-25 |
|-----------------------------------|--------------|--------------|
| Special Education | \$11,306,100 | \$11,813,455 |
| Diversity, Equity, & Inclusion | 198,600 | 101,920 |
| Counseling / Social Work / Nurses | 4,294,865 | 4,297,402 |
| Psychological Services | 566,344 | 586,596 |
| TOTAL | \$16,365,909 | \$16,799,373 |



EXPENDITURE OVERVIEW BY TYPE

| Department | 2023-24 | 2024-25 |
|------------------------------------|--------------|--------------|
| Salaries | \$12,192,360 | \$12,436,390 |
| BOCES Services | 1,695,694 | 1,846,633 |
| Tuition Paid to Other Schools | 1,450,000 | 1,700,000 |
| Other Operating Costs and Supplies | 1,027,855 | 816,350 |
| TOTAL | \$16,365,909 | \$16,799,373 |
| INCREASE 2.65% | | \$433,464 |



SALARY AND POSITION INFORMATION - SLIDE 1

| Position | # of Employees | 2023-24 | 2024-25 |
|--|----------------|-------------|-------------|
| Special Education Teachers | 32 | \$2,756,540 | \$2,867,403 |
| Aides to SWDs | 86 | 2,330,231 | 2,218,729 |
| Director of SSS, Assistant Director of SPED, Assistant Director of Instructional Supports, K-12 Counseling and Social Work Supervisor, Coordinator of Inclusive Practices and School Climate, and CSE Chairs | (8.0) 5.0* | 651,171 | 745,278 |
| Speech Therapists | 11 | 952,799 | 1,009,410 |
| SUB-TOTAL (SLIDE 1) | | \$6,690,741 | \$6,840,820 |

^{* 5.0} FTE with 1.0 FTE paid from grant



SALARY AND POSITION INFORMATION - SLIDE 2

| Position | # of Employees | 2023-24 | 2024-25 |
|----------------------------------|----------------|-------------|-------------|
| Occupational/Physical Therapists | 7 | 579,737 | 556,176 |
| Clerical | 4 | 212,647 | 212,679 |
| Psychologists | 8 | 558,844 | 583,596 |
| Substitutes/Extra Help and OT | | 137,325 | 117,800 |
| Health Insurance Buyouts | | 192,300 | 214,000 |
| SUB-TOTAL (SLIDE 2) | | \$1,680,853 | \$1,684,251 |
| TOTAL SESS SALARIES | | \$8,371,594 | \$8,525,071 |



FEDERAL AND STATE AID REIMBURSEMENTS TO THE GENERAL FUND

| Description | Amount |
|--|-------------|
| State Aid for Out-of-District Placements | \$1,042,940 |
| Medicaid-Eligible Services | 200,000 |
| Albany County CPSE Funding | 50,000 |
| TOTAL BUDGETED REIMBURSEMENTS | \$1,292,940 |



ADDITIONS

ADDITIONS

| Description | FTE | Cost |
|---|-----|-----------|
| Special Education Teachers | 3.0 | \$286,500 |
| MTSS Professional Development Supplies | | 10,000 |
| Risk Exposure of Age 22 Change (w/o St. Rose Replacement) | | 267,000 |
| TOTAL | | \$563,500 |



REDUCTIONS

REDUCTIONS

| Description | FTE | Cost |
|-------------------------------------|-----|-----------|
| Aides to Students with Disabilities | 5.0 | \$256,000 |
| Saratoga Center for the Family | | 50,000 |
| Transition Services/School to Work | | 84,500 |
| TOTAL | | \$390,500 |



BUDGET IMPACT

BUDGET IMPACT

| | Amount |
|------------------|-----------|
| Total Additions | \$563,500 |
| Less: Reductions | (390,500) |
| NET INCREASE | \$173,000 |



MISCELLANEOUS

David Hurst, Ph.D.
Deputy Superintendent

ADDITIONS

MISCELLANEOUS

ADDITIONS

| Description | Cost |
|---------------------------------------|----------|
| Nursing Audiometer (2 units) | \$16,000 |
| Elementary Building Pupil Allocations | 50,180 |
| TOTAL | \$66,180 |



FEDERAL GRANT PROGRAMS

David Hurst, Ph.D.
Deputy Superintendent

FEDERAL GRANT FUNDING

COSTS REPORTED OUTSIDE OF GENERAL FUND

| Description | 2021-22 | 2022-23 |
|---|-------------|-------------|
| SESS: IDEA Grants/Preschool | \$1,017,952 | \$1,007,097 |
| Instructional Program: Title I/II/III/IV Grants | 260,435 | 276,573 |
| Subtotal from Department of Education | \$1,278,387 | \$1,283,670 |
| Department of Agriculture: Food Service | 1,886,604 | 1,799,773 |
| TOTAL FEDERAL EXPENDITURES | \$3,164,991 | \$3,083,443 |

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.



FEDERAL GRANT FUNDING

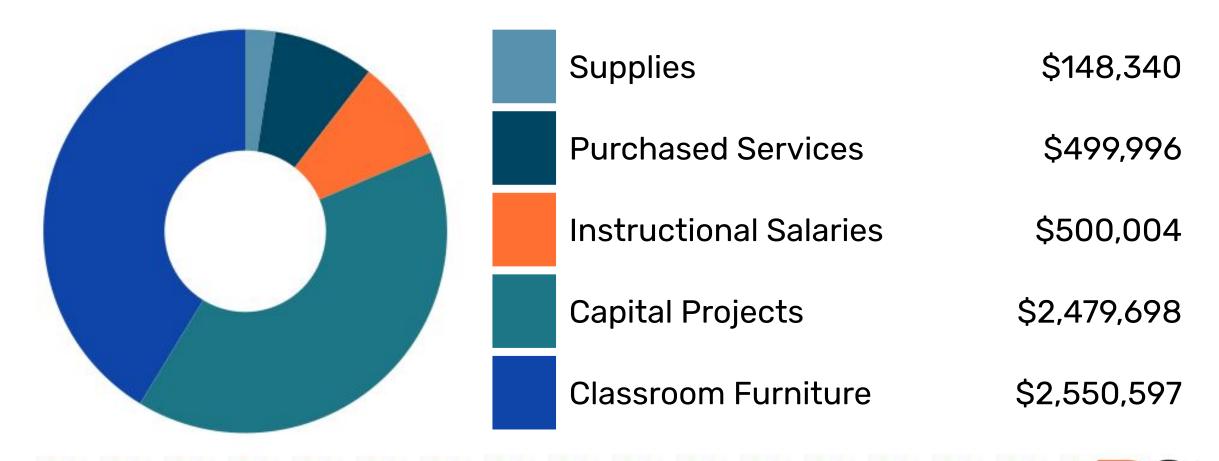
COVID EMERGENCY FUNDING (2020 - 2024)

| 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)



BUS PROPOSITION

John McPhillips
Chief Business and Financial Officer

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 | | , |
| 70 Passenger Electric (Large EV Bus) | 7 | 12 Years | 6 |
| 45 Passenger Diesel w/wheelchair (Mid-Size Bus) | 3 | | |
| 24-30 Passenger Gasoline, some w/wheelchairs (Small Bus) | 26 | 40.1/2.2.72 | 3 |
| 5-8 Passenger Gasoline 4X4 (Tahoe/Suburban) | 6 | 10 Years | |
| TOTAL | 104 | | 9 |



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)



BUS PROPOSITION - FINANCING

EPA - Clean School Bus Rebate

Environmental Bond Act - NYSBIP

| \$450,000 | Estimated EV Bus Cost | \$450,000 | Estimated EV Bus Cost |
|-----------|-----------------------|-----------|-----------------------|
| -200 000 | Voucher Funding | -147 000 | Rase Voucher |

| 200,000 | voucher i driding | 177,000 | Dase voucher |
|---------|-------------------|---------|--------------|
| _ | | | |

| \$250,000 N | let Cost | _ 1 | <u>12,250</u> | V2G Enabled |
|-------------|----------|-----|---------------|-------------|
|-------------|----------|-----|---------------|-------------|

| <u>-297,000</u> | Transportation Aid (12Years) | \$290,750 | Net Cost |
|-----------------|------------------------------|-----------|----------|
|-----------------|------------------------------|-----------|----------|

\$0 BCSD Impact



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

\$297,000 Transportation Aid

\$0 BCSD Impact



BUS PROPOSITION - FINANCING

EPA - Clean School Bus Rebate State Aid on Net Cost

\$450,000 Estimated EV Bus Cost

-200,000 Voucher Funding

\$250,000 Net Cost

<u>-165,000</u> Transportation Aid (12Years)

\$85,000 BCSD Impact

Environmental Bond Act - NYSBIP State Aid on Net Cost

\$450,000 Estimated EV Bus Cost

-147,000 Base Voucher

- 12,250 V2G Enabled

\$290,750 Net Cost

\$191,895 Transportation Aid (12 Years)

\$98,855 BCSD Impact



BUS PROPOSITION - FINANCING

No Federal/State Funding Awards with Traditional State Aid Calc.

\$450,000 Estimated EV Bus Cost

-\$297,000 State Transportation Aid

\$153,000 BCSD Impact



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 Small Bus (C2) (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 Small Bus (A) -Minotaur (28-45 Passenger) | 92,478 | 0 | 61,035 | 5 | 31,443 | N/A | N/A |
| Gas Suburban Bus | 65,300 | 0 | 43,098 | 5 | 22,202 | N/A | N/A |

| Description of Vehicle | Number | Cost/Bus | Aid at 66% | Net Cost/Bus | Cost times Number of Buses, = Proposition Amount | BCSD Impact w/o Voucher Funding |
|---------------------------|--------|-----------|---------------|-----------------|--|--|
| EV Large Bus | 6 | \$455,300 | \$300,498 | \$154,802 | \$2,731,800 | \$928,812 |
| Small Bus - Gas | 3 | \$92,478 | \$61,035 | \$31,443 | \$277,434 | \$94,329 |
| TOTAL | 9 | | | | \$3,009,234 | \$1,023,141 |



| Description of Vehicle | Number | Cost/Bus | State Aid at 66% | Net Cost/Bus | Cost times Number of Buses, = Proposition Amount | BCSD Impact w/o Voucher Funding |
|---------------------------|--------|-----------|---------------------|-----------------|--|--|
| EV Large Bus | 3 | \$455,300 | \$300,498 | \$154,802 | \$1,365,900 | \$464,406 |
| Diesel Large Bus | 3 | \$188,545 | \$124,440 | \$64,105 | \$565,635 | \$192,315 |
| Small Bus - Gas | 3 | \$92,478 | \$61,035 | \$31,443 | \$277,434 | \$94,329 |
| TOTAL | 9 | | | | \$2,208,969 | \$751,050 |



| Description of Vehicle | Number | Cost/Bus | State Aid at 66% | Net Cost/Bus | Cost times Number of Buses, = Proposition Amount | BCSD Impact w/o Voucher Funding | | |
|---------------------------|--------|----------|---------------------|-----------------|--|--|--|--|
| EV Large Bus | | | P | AUSE | | | | |
| Diesel Large Bus | | PAUSE | | | | | | |
| Small Bus - Gas | 3 | \$92,478 | \$61,035 | \$31,443 | \$277,434 | \$94,329 | | |
| TOTAL | 3 | | | | \$277,434 | \$94,329 | | |



| Description of Vehicle | Number | Cost/Bus | State Aid at 66% | Net Cost/Bus | Cost times Number of Buses, = Proposition Amount | BCSD Impact w/o Voucher Funding |
|---------------------------|--------|-----------|---------------------|-----------------|--|--|
| EV Large Bus | 3 | \$455,300 | \$300,498 | \$154,802 | \$1,365,900 | \$464,406 |
| Diesel Large Bus | 0 | | | | | |
| Small Bus - Gas | 3 | \$92,478 | \$61,035 | \$31,443 | \$277,434 | \$94,329 |
| TOTAL | 6 | | | | \$1,643,334 | \$558,735 |



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



BUDGET WRAP-UP

John McPhillips
Chief Business and Financial Officer

2024-25 BUDGET DEVELOPMENT

AS OF 3/6/24

| | 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 & Maintenance | 55,000 | | |
| Athletics | 58,662 | 17,000 | |
| Instructional Programs | (793,150) | | |
| Student Support Services | 173,000 | | |
| Miscellaneous | 66,180 | | |
| ADJUSTED BASELINE | \$114,039,034 | \$(111,733,962) | \$2,305,072 |
| CURRENT TAX LEVY INCREASE | | | 3.25% |

2024–25 BUDGET DEVELOPMENT

BETHLEHEM BALLOT PROPOSITIONS

Potential Ballot Propositions

- District Operating Budget and Necessary Tax Levy;
- Bus Proposition;
- Change in Bus Stop Walking Distance from 0.1 miles to 0.2 miles;
- Establishment of a Bus Capital Reserve;
- Bethlehem Public Library Operating Budget and Necessary Tax Levy;
- 2 District Board of Education Seats;
- 2 Library Board of Trustee Seats.



2024–25 BUDGET DEVELOPMENT

BOARD OF EDUCATION ELECTION

On May 21st, 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 22 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.

