

2025–26 Budget Overview, Athletics, and Instructional Programs

Presentation to the
Bethlehem Central School District Board of Education
Wednesday, March 5, 2025



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



2025-26 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED REVENUES

Description	Budget 2024-25	Budget 2025-26
School Taxes - Assumes 0% (Tax Cap allows for 1.12% increase)	\$73,128,537	\$73,128,537
PILOT Payments	3,855,000	163,000
State Aid - Increase of \$759,948	33,381,560	34,141,508
Other Revenue	3,689,437	3,719,550
Use of Fund Balance	0	0
TOTAL - Decrease of \$2,901,939 (2.54%)	\$114,054,534	\$111,152,595



2025-26 BUDGET DEVELOPMENT

BUDGET SUMMARY BY PROGRAM AREA

Description	Baseline 2024-25	Baseline 2025-26
Administrative - 2/26/25	\$3,944,902	\$3,871,218
Instructional Programs - 3/5/25	35,134,522	37,512,091
Student Support Services - 3/5/25	17,457,579	18,403,521
Transportation - 2/26/25	6,573,404	6,947,876
Operations and Maintenance - 2/26/25	5,699,226	5,851,608
Athletics - 3/5/25	1,235,737	1,322,279
Technology - 2/26/25	3,729,209	3,496,506
Fringe Benefits - 2/26/25	29,640,688	30,863,257
Debt Service - 2/26/25	10,622,267	9,197,339
TOTAL	\$114,037,534	\$117,465,695

2025-26 BUDGET DEVELOPMENT

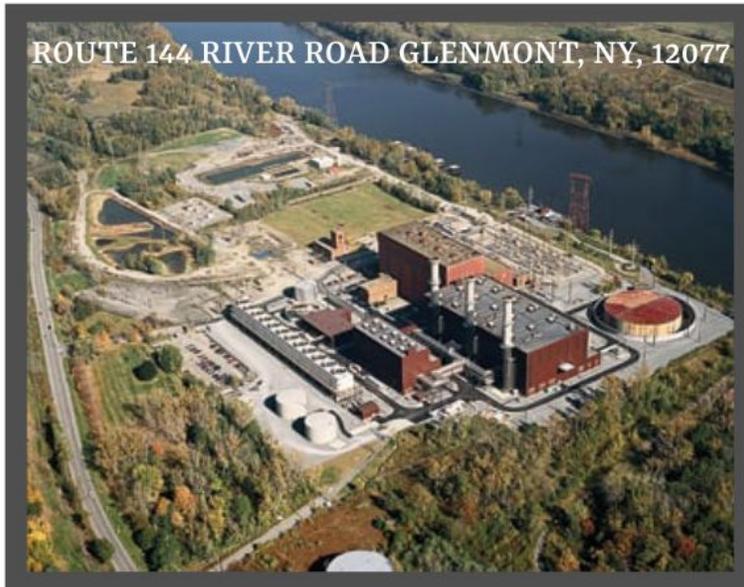
AS OF 2/26/2025

	Expenditures	Revenue	Gap
Baseline as of 2/26/25	\$117,465,695	\$(111,152,595)	\$6,313,100
Administrative	40,500		
Transportation	(489,250)		
Technology	(294,894)		
Operations & Maintenance	(34,100)		
ADJUSTED BASELINE	\$116,687,951	\$(111,152,595)	\$5,535,356
CURRENT TAX LEVY INCREASE			7.57%



PSEG PILOT TIMELINE (PILOT EXTENDED)

\$3.5M INCREASE IN REVENUE



Niagara Mohawk owns Steam Station, successfully challenges \$258 mil assessment

PSEG NY acquires Albany Steam Station from NiMO for redevelopment

PSEG NY changes name to GB II New York



2025-26 BUDGET DEVELOPMENT

TAX CAP AND TAX LEVY

Description	Budget 2023-24	Budget 2024-25	Budget 2025-26
Allowable Tax Levy Increase %	3.07%	4.15%	1.12%
Allowable Tax Levy Increase \$	\$2,126,799	\$2,937,693	\$820,099
Allowable Tax Levy	\$71,359,799	\$73,762,658	\$73,948,636
Tax Levy Adopted	\$70,824,965	\$73,128,537	To Be Determined
Adopted Tax Levy Increase	2.30%	3.25%	To Be Determined
Allowable Tax Levy vs. Adopted	\$534,834	\$634,121	To Be Determined



ATHLETICS

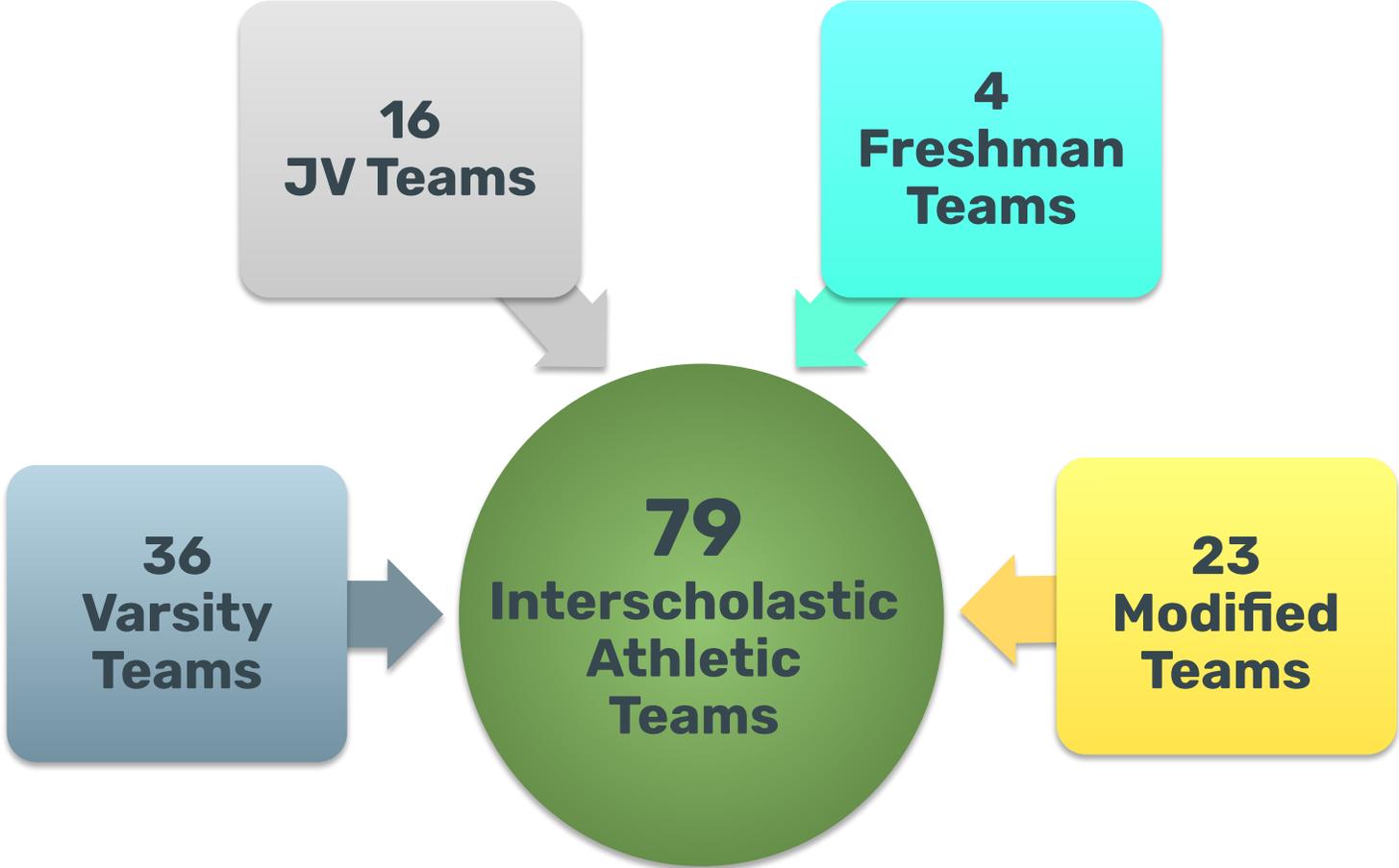
Len Kies

Director of Athletics and Wellness



ATHLETICS

PROGRAM OVERVIEW



ATHLETICS

BUDGET OVERVIEW

Description	2024-25	2025-26
Coaches/Chaperones/Athletic Trainer	\$839,137	\$912,029
Equipment	19,000	5,000
Officials' Fees/Security/Other	209,000	260,450
BOCES/Supplies/Uniforms	168,600	144,800
TOTAL	\$1,235,737	\$1,322,279
INCREASE (7.00%)		\$86,542



ATHLETICS

"OTHER" PROGRAM EXPENDITURES



Officials' Fees

\$85,000



Ice Rental Fees

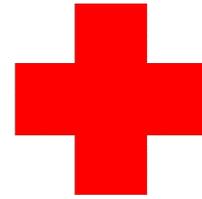
\$27,000



Entry Fees

\$12,000

LIFEGUARD



Lifeguard Fees

\$2,500



Police Coverage

\$21,000



Equipment Reconditioning

\$9,500



ATHLETICS

PROGRAMS AND PARTICIPATION

18 Girls Programs	15 Boys Programs	4 Co-Ed Programs
133 Coaches	13 Program Assistant Coaches	14 Volunteer Coaches
79 Teams		
33 Fall	22 Winter	24 Spring



ADDITIONS



ATHLETICS

ADDITIONS

Description	Cost
Athletic Training - Ergometer and Taping Table	\$2,850
TOTAL	\$2,850



K-12 INSTRUCTIONAL PROGRAM

David Hurst, Ph.D.
Deputy Superintendent



K-12 INSTRUCTIONAL PROGRAM

EXPENDITURE OVERVIEW BY DEPARTMENT

Department	2024-25	2025-26
Curriculum Development	\$296,780	\$305,031
Principals	2,573,686	2,583,528
K-12 Supervisors	1,030,391	938,828
Professional Development/In-Service Training	260,478	266,673
Instructional Program	28,028,561	30,399,723
Career and Technical Education	1,361,323	1,452,578
Home Instruction	40,500	40,500
Library	1,107,340	1,089,652
Co-curricular Activities	435,463	435,578
TOTAL	\$35,134,522	\$37,512,091



K-12 INSTRUCTIONAL PROGRAM

EXPENDITURE OVERVIEW BY TYPE

Type	2024-25	2025-26
Salaries	\$32,279,305	\$34,560,391
Equipment	25,000	25,000
BOCES Services	1,385,023	1,497,700
Other Operating Costs/Supplies	1,445,194	1,429,000
TOTAL	\$35,134,522	\$37,512,091
INCREASE 6.76%		\$2,377,569



K-12 INSTRUCTIONAL PROGRAM

SALARY AND POSITION INFORMATION

Position	# of Employees	2024-25	2025-26
Deputy Superintendent and Support Staff	2	\$251,030	\$258,681
Principals and Support Staff	26	2,563,089	2,573,457
K-12 Supervisors and Support Staff	10	1,029,541	937,978
In-Service (Professional Development)		72,500	75,000
K-12 Instruction and Support Staff	340	26,145,538	28,453,673
Instruction CTE	11	881,415	959,880
Home Instruction		15,000	15,000
Library Staff	15	887,229	852,644
Co-Curricular Stipends		433,963	434,078
TOTAL		\$32,279,305	\$34,560,391



ENROLLMENT



ELEMENTARY ENROLLMENT

PRIMARY LEVEL

	2024-25						2025-26						CHANGE
	K	1	2	TOTAL	TEACHERS	RATIO	K	1	2	TOTAL	TEACHERS	RATIO	
Eagle	68	71	72	211	12	17.6	69	72	70	211	12	17.6	0
Elsmere	35	36	35	106	6	17.7	23	34	34	91	6	15.2	- 15
Glenmont	52	62	58	172	9	19.1	59	59	61	179	9	19.9	7
Hamagrael	47	57	47	151	8	18.9	36	45	52	133	8	16.6	- 18
Slingerlands	56	62	84	202	10	20.2	33	61	64	158	9	17.6	- 44
TOTAL	258	288	296	842	45	18.7	220	271	281	772	44	17.5	- 70

ELEMENTARY ENROLLMENT

INTERMEDIATE LEVEL

	2024-25						2025-26						CHANGE
	3	4	5	TOTAL	TEACHERS	RATIO	3	4	5	TOTAL	TEACHERS	RATIO	
Eagle	62	86	79	227	11	20.6	74	61	89	224	11	20.4	- 3
Elsmere	39	44	41	124	6	20.7	34	39	49	122	6	20.3	- 2
Glenmont	82	63	60	205	10	20.5	59	84	63	206	10	20.6	1
Hamagrael	43	68	54	165	8	20.6	42	40	60	142	7	20.3	- 23
Slingerlands	74	77	68	219	11	19.9	86	77	72	235	11	21.4	16
TOTAL	300	338	302	940	46	20.4	295	301	333	929	45	20.4	- 11

SECONDARY ENROLLMENT

MIDDLE SCHOOL

2024-25					
6	7	8	TOTAL	SECTIONS	RATIO
319	302	303	924	45	20.5

2025-26					
6	7	8	TOTAL	SECTIONS	RATIO
306	333	309	948	45	20.5

CHANGE
24

HIGH SCHOOL

2024-25				
9	10	11	12	TOTAL
298	350	319	330	1,297

2025-26				
9	10	11	12	TOTAL
309	310	349	319	1,287

CHANGE
- 10

ADDITIONS



K-12 INSTRUCTIONAL PROGRAM

ADDITIONS

Description	Cost
Bookworms - Complete Implementation	\$50,000
Arts and Education Supplemental Allocation	5,000
BOCES Library Services	39,270
Odyssey of the Mind Assistant - Level A Stipend	1,200
Middle School Yearbook Co-Advisor - Level A Stipend	1,200
Pickleball Club - Level A Stipend	1,200
Ultimate Frisbee Advisor - Change from Level B Stipend to Level C Stipend	500
Ski Club Advisor - Level A Stipend	1,200
French Honor Society - Level A Stipend	1,200
TOTAL	\$100,770

REDUCTIONS



K-12 INSTRUCTIONAL PROGRAM

REDUCTIONS

Description	FTE	Cost
Elementary Classroom Teachers	2.0	\$(207,200)
BOCES Library Coordinator		(9,935)
TOTAL		\$(217,135)



BUDGET IMPACT



K-12 INSTRUCTIONAL PROGRAM

BUDGET IMPACT

	Amount
Total Additions	\$100,770
Less: Reductions	(217,135)
NET DECREASE	\$(116,365)



STUDENT SUPPORT SERVICES

Doug Morrissey
Director of Special Education



STUDENT SUPPORT SERVICES

EXPENDITURE OVERVIEW BY DEPARTMENT

Department	2024-25	2025-26
Special Education	\$12,505,661	\$13,464,640
Inclusive Practices and Social Climate Inclusion	101,920	105,997
Counseling / Social Work / Nurses	4,263,402	4,189,648
Psychological Services	586,596	594,115
TOTAL	\$17,457,579	\$18,354,400



STUDENT SUPPORT SERVICES

EXPENDITURE OVERVIEW BY TYPE

Department	2024-25	2024-25
Salaries	\$12,921,096	\$13,254,744
BOCES Services	1,846,633	2,267,920
Tuition Paid to Other Schools	1,700,000	1,954,186
Other Operating Costs and Supplies	989,850	877,550
TOTAL	\$17,457,579	\$18,354,400
INCREASE (5.14%)		\$896,821



STUDENT SUPPORT SERVICES

SALARY AND POSITION INFORMATION - SLIDE 1

Position	# of Employees	2024-25	2025-26
Special Education Teachers	37	\$3,064,203	\$3,149,807
Aides to SWDs	75*	2,080,734	2,470,167
Director of SPED, Assistant Director of SPED, Director of MTSS & UPK, Director of Counseling and Social Work, Coordinator of Inclusive Practices and School Climate, and CSE Chairs	8	745,278	787,178
Speech Therapists	11	1,009,410	937,438
SUB-TOTAL (SLIDE 1)		\$6,899,625	\$7,344,590



STUDENT SUPPORT SERVICES

SALARY AND POSITION INFORMATION - SLIDE 2

Position	# of Employees	2024-25	2025-26
Occupational/Physical Therapists	7	556,176	579,509
Clerical	4	212,679	239,325
Psychologists	8	583,596	591,115
Substitutes/Extra Help and OT		178,900	144,669
Health Insurance Buyouts		204,000	204,083
SUB-TOTAL (SLIDE 2)		\$1,735,351	\$1,758,701
TOTAL SESS SALARIES		\$8,634,976	\$9,103,291



STUDENT SUPPORT SERVICES

FEDERAL AND STATE AID REIMBURSEMENTS TO THE GENERAL FUND

Description	Amount
State Aid for Out-of-District Placements	\$1,071,692
Medicaid-Eligible Services	200,000
Albany County CPSE Funding	50,000
TOTAL BUDGETED REIMBURSEMENTS	\$1,321,692



REDUCTIONS



STUDENT SUPPORT SERVICES

REDUCTIONS

Description	FTE	Cost
Social Worker	1.0	\$(103,600)
Speech Therapist	1.0	(103,600)
Clerical Assistant	1.0	(64,500)
TOTAL		\$(271,700)



FEDERAL GRANT PROGRAMS

David Hurst, Ph.D.
Deputy Superintendent



FEDERAL GRANT FUNDING

FINAL COSTS REPORTED OUTSIDE OF GENERAL FUND

Description	2022-23	2023-24
SESS: IDEA Grants/Preschool	\$1,007,097	\$1,060,237
Instructional Program: Title I/II/III/IV Grants	276,573	254,390
Subtotal from Department of Education	\$1,283,670	\$1,314,627
Department of Agriculture: Food Service	694,508	601,529
TOTAL FEDERAL EXPENDITURES	\$1,978,178	\$1,916,156

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 → estimated \$720K in salary and fringe benefits.



BUS PROPOSITION

John McPhillips
Chief Business and Financial Officer



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

EV BUSES - OPERATIONAL CHALLENGES (01/2024 - 12/2024 | 180 DAYS)

Electric Buses				Most Recent Diesel Buses			
Bus	Days Out of Service	% of Session Days	Reason	Bus	Days Out of Service	% of Session Days	Reason
EV1	70	38.9%	maintenance, drive shaft, ev battery pack, air compressor, ancillary plug	D1	2	1.1%	inspection, stop arm repairs, light repair, tires,
EV2	89	49.4%	air compressor x4, battery pack x3, ancillary plug	D2	24	13.3%	batteries, DEF, service and inspection, window frame/seal,warranty
EV3	56	31.1%	air compressor x2, ancillary plug, battery pack	D3	0	0.0%	inspection, filters, body work, oil change,safety equip.
EV4	116	64.4%	warranty, air comp, battery pack,	D4	0	0.0%	inspection, filters, oil change
EV5	48	26.7%	warranty, air comp, battery pack, ancillary plug	D5	5	2.8%	service, inspection, roof hatch,warranty, interior panels, cooling system
EV6	56	31.1%	battery pack, ancillary plug, warranty, air compressor	D6	2	1.1%	inspection, warranty,ac repair,safety equipment
EV7	45	25.0%	cooling system, safety equip, warranty	D7	29	16.1%	inspections, W/C lift, CEL, filters,lights, DOT check over

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 Large Bus (70 Passenger)	\$456,098	\$359,250	\$96,848	8	\$0	3 Buses \$1,368,294	0
Diesel Large Bus (70 Passenger)	179,615	0	118,546	5	61,069	3 Buses 538,845	183,207
EV Bus Minotaur (28 Passenger)	326,303	229,000	97,303	8	0	3 Buses 978,900	0
Gas Bus Minotaur (28 Passenger)	91,975	0	60,704	5	31,271	3 Buses 275,925	93,813
					Total	\$3,161,964	



TRANSPORTATION

BUS PROPOSITION - FINANCING

EPA - Clean School Bus Rebate

\$456,100	Estimated EV Bus Cost
<u>-200,000</u>	Voucher Funding
\$256,100	Net Cost
<u>-301,025</u>	Transportation Aid (8 Years)
\$0	BCSD Impact

Environmental Bond Act - NYSBIP

\$456,100	Estimated EV Bus Cost
-147,000	Base Voucher
<u>- 12,250</u>	V2G Enabled
\$296,850	Net Cost
<u>\$301,025</u>	Transportation Aid (8 Years)
\$0	BCSD Impact



TRANSPORTATION

BUS PROPOSITION - FINANCING

Stacked Funding - Large Bus

\$ 456,100	Estimated EV Bus Cost
- \$200,000	Clean School Bus Rebate
<u>-\$159,250</u>	NYSBIP
\$ 96,850	Net Cost
<u>\$ 96,850</u>	Transportation Aid (66% on Gross Cost Not to Exceed Net)
\$0	BCSD Impact

*\$61,250 - Additional NYSBIP \$ Available if Diesel Bus Scrapped



TRANSPORTATION

BUS PROPOSITION - GRANT STATUS

- Federal Funding
 - Environmental Protection Agency - Clean School Bus Rebate
 - 6 Large EVs - Grant Approved
 - May 2024 Ballot (3 Large EVs)
 - May 2025 Ballot (3 Large EVs) - Pending Board and Voter Approval
 - First Extension - Approved
 - Second Extension - Submitted
 - 3 Small EVs - Grant Submitted
 - Funding Paused?
- State Funding
 - NYSDA - New York State Bus Initiative
 - 6 Large EVs - Grants approved
 - 3 Small EVs - Application Pending Submission
 - Confidence in Funding



BUDGET WRAP-UP

John McPhillips
Chief Business and Financial Officer



2025-26 BUDGET DEVELOPMENT

AS OF 3/5/25

	Expenditures	Revenue	Gap
Baseline as of 2/26/25	\$117,465,695	\$(111,152,595)	\$6,313,100
Administrative	40,500	(3,461,000)	
Transportation	(489,250)		
Technology	(294,894)		
Operations & Maintenance	(34,100)		
Athletics	2,850		
Instructional Programs	(116,365)		
Student Support Services	(271,700)		
ADJUSTED BASELINE	\$116,302,736	\$(114,613,595)	\$1,689,141
CURRENT TAX LEVY INCREASE			2.30%

2025-26 BUDGET DEVELOPMENT

BOARD OF EDUCATION ELECTION

On May 20, voters in the Bethlehem Central School District will elect *two* members of the Board of Education for a 3-year term, expiring June 30, 2028.

Nominating petitions became available beginning February 20 from the District Clerk, Brittany Barrett. All petitions are due by April 21 at 5 pm.



Robert Tietjen

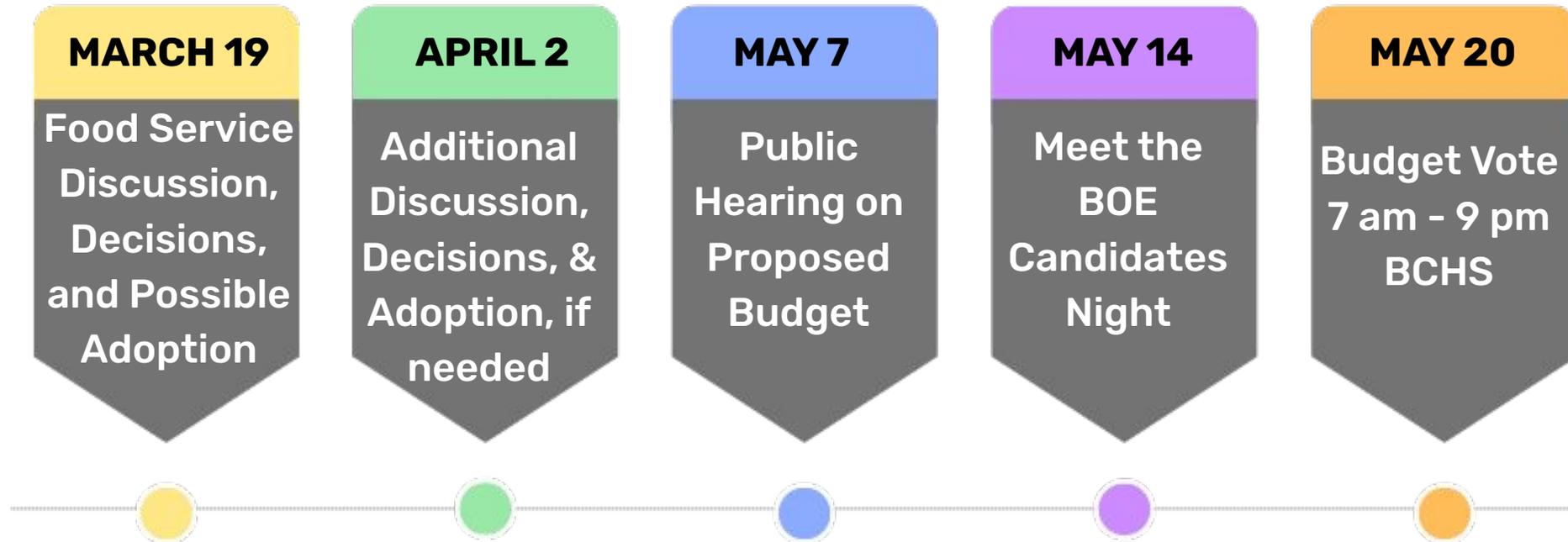


John Walston



2025-26 BUDGET DEVELOPMENT

FUTURE MEETINGS



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

