

# **2026-27 Budget Overview, Transportation, Technology, and Operations & Maintenance**

Presentation to the  
Bethlehem Central School District Board of Education  
Wednesday, February 25, 2026



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



# 2026-27 BUDGET DEVELOPMENT

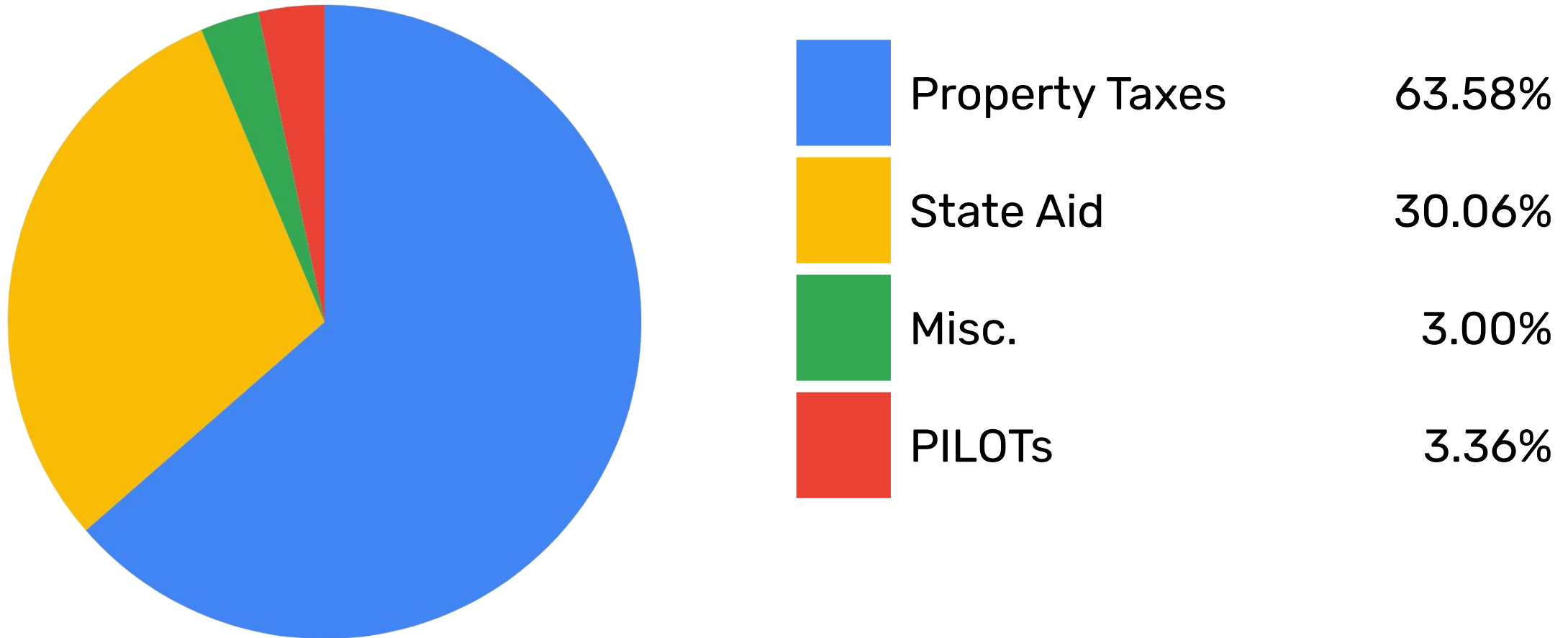
## MAIN FUNDING SOURCES

<b>School Taxes - 63.6%</b>	<b>State Aid - 30.1%</b>
<ul style="list-style-type: none"><li>● Subject to Tax Cap Law calculations</li><li>● Inflation = 2.63%, factor capped at 2.00%</li><li>● Maximum increase per formula is 2.61%</li><li>● Could yield \$1,928,611</li></ul>	<ul style="list-style-type: none"><li>● Anticipated 1% increase of \$211K in foundation aid</li><li>● Universal Pre-K allocation remains at \$1.3M</li><li>● Other State Aid streams - relatively flat</li></ul>
<b>PILOTs and Miscellaneous Sources - 6.4%</b>	
<ul style="list-style-type: none"><li>● Reflects new 12 year energy PILOT - \$3.6M</li><li>● Future, New PILOT Agreements and Revenue are Limited</li></ul>	



# 2026-27 BUDGET DEVELOPMENT

## SUMMARY OF BUDGETED REVENUES



# 2026-27 BUDGET DEVELOPMENT

## SUMMARY OF BUDGETED REVENUES

<b>Description</b>	<b>Budget 2025-26</b>	<b>Budget 2026-27</b>
School Taxes	\$73,948,637	\$73,948,637
PILOT Payments	3,624,000	3,905,000
State Aid	34,616,508	34,963,675
Other Revenue	3,719,550	3,494,827
Use of Fund Balance	<b>715,241</b>	0
<b>TOTAL</b>	<b>\$116,623,936</b>	<b>\$116,312,139</b>



# 2026-27 BUDGET DEVELOPMENT

## INITIAL STATE AID ESTIMATE

<b>Description</b>	<b>2025-26 Budget</b>	<b>2025-26 Current State Aid Run</b>	<b>2026-27 Executive Proposal</b>
Foundation Aid	\$19,629,911	\$19,629,911	\$19,840,981
Other Aid Items (BOCES/Special Ed)	4,150,845	4,395,519	4,603,765
Transportation	5,055,064	4,616,297	4,930,865
Building Aid	5,780,540	5,784,496	5,588,064
<b>TOTAL BUDGETED STATE AID</b>	<b>\$34,616,508</b>	<b>\$34,426,223</b>	<b>\$34,963,675</b>



# 2026-27 BUDGET DEVELOPMENT

## UNIVERSAL PRE-KINDERGARTEN

- Grant Funds Included in State Aid Allocation
- Reflected in the Special Aid (F) Fund not the General (A) Fund
- Base Allocation of \$1,269,000 Remains the Same
  - 235 Pre-K Slots at \$5,400/slot
- Governor's Proposal
  - \$10,000 per slot or Foundation Aid per Pupil
  - 2028-2029 No Waiver Process for Lack of Space/Providers
    - Programmatic and Financial Impacts to the District and Community
- RFP Responses Due on March 6, 2026



# 2026-27 BUDGET DEVELOPMENT

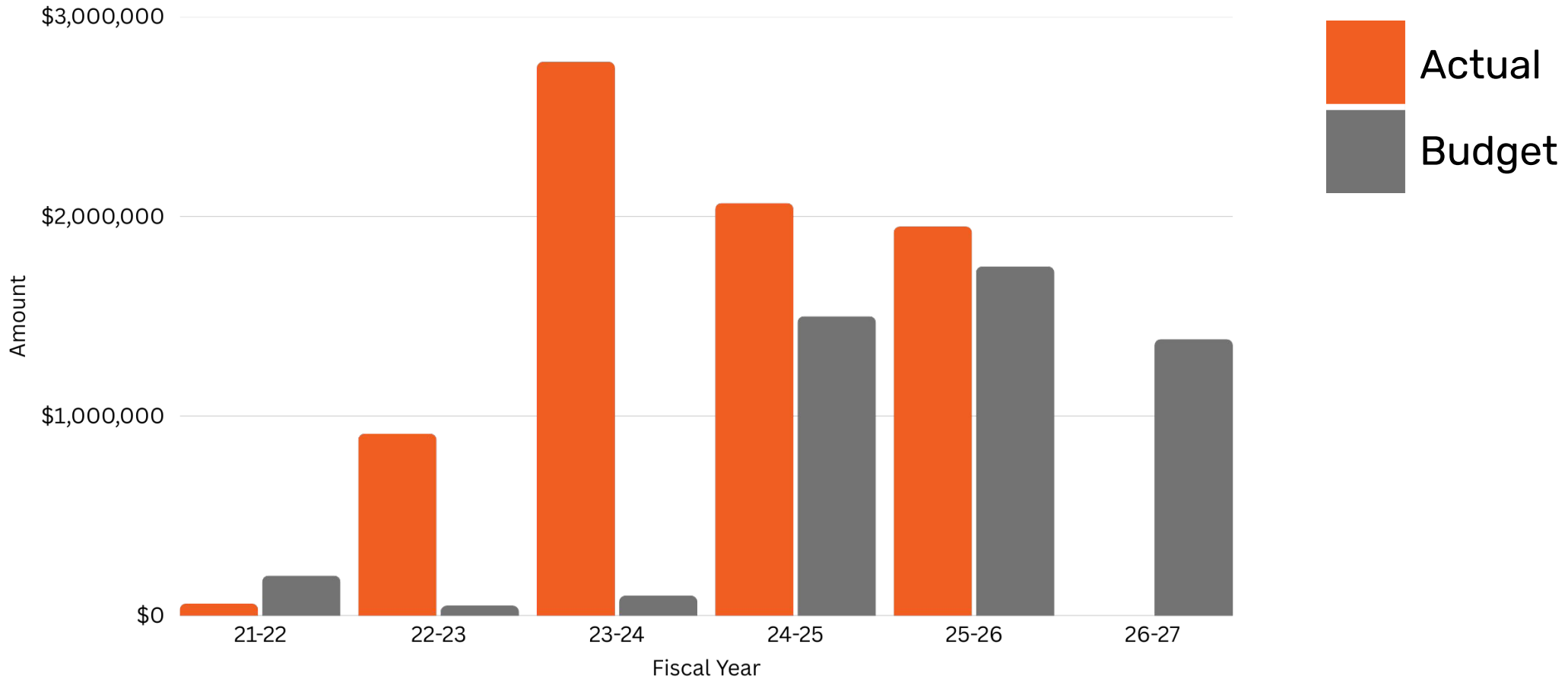
## FEDERAL AID SOURCES - SPECIAL AID (F) FUND

<b>Description</b>	<b>2026-2027 Estimated Amounts</b>
Title I (Part A) - Improving Basic Programs	\$130,304
Title IIA - Preparing, Training, and Recruiting Teachers	58,189
Title IIIA - Language Instruction for English Learners	10,176
Title IV - Student Support and Academic Enrichment	10,000
Individuals with Disabilities Education Act - 611 Grant Funding - School Aged Children	1,197,112
Individuals with Disabilities Education Act - 619 Grant Funding - Preschool	66,457
<b>TOTAL FEDERAL AID</b>	<b>\$1,472,238</b>



# 2026-27 BUDGET DEVELOPMENT

## BCSD INTEREST AND EARNINGS - FEDERAL RESERVE IMPACT



# TAX LEVY, TAX RATE & TAX CAP

ONLY ONE IS DETERMINED BY THE SCHOOL DISTRICT



## TAX CAP

The maximum tax levy limit, or "tax cap," is set each year with a formula from New York State. This 8-step calculation, determines the maximum property tax levy increase a district can propose without requiring a supermajority approval of the budget.

## TAX LEVY

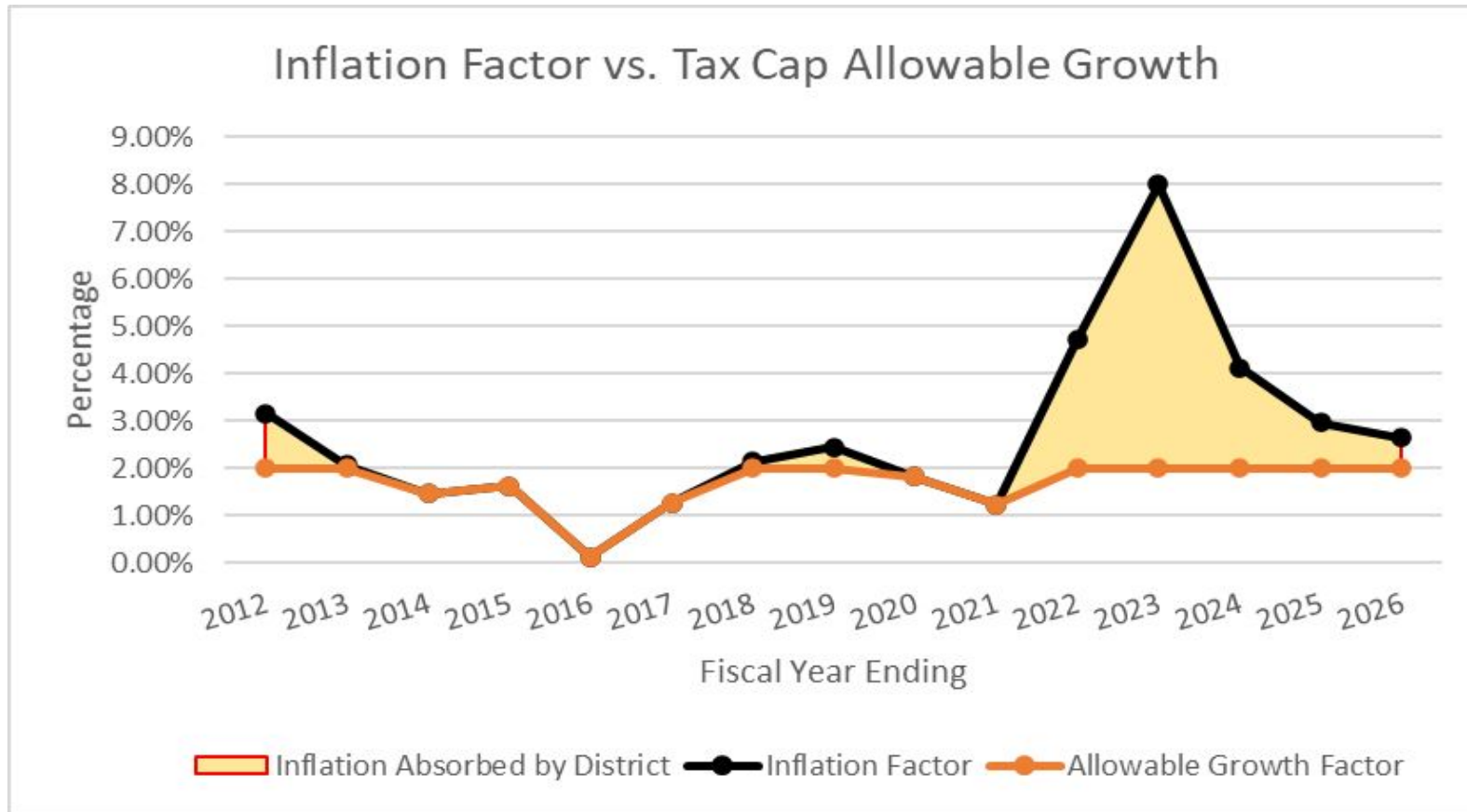
The TOTAL amount of money a school district collects from property owners to help fund the budget. The amount is calculated after all other revenue sources are determined.

## TAX RATE

Tax rates, which are used to determine individual property tax bills, are calculated by dividing the tax levy by the total taxable assessed value in a community. Equalization rates and changes in assessment values impact a community's tax rate.

# 2026-27 BUDGET DEVELOPMENT

## INFLATION IMPACT TO THE DISTRICT



- The District experienced significant inflationary pressures over the last five fiscal years of 4.7%, 8.0%, 4.1%, 3.0%, 2.6% → compounds to a 24.4% increase.
- The Tax Cap provides for a maximum, capped inflationary increase of 2% → compounds to a 10.4% increase.
- Any difference is absorbed by the District by prioritizing service delivery and operational needs.
- Resource management and strategic planning have been and remain critical.

# 2026-27 BUDGET DEVELOPMENT

## TAX CAP AND TAX LEVY

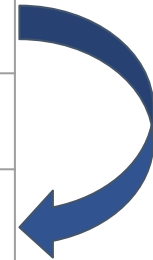
<b>Description</b>	<b>Budget 2023-24</b>	<b>Budget 2024-25</b>	<b>Budget 2025-26</b>	<b>Budget 2026-27</b>
Allowable Tax Levy Increase %	3.07%	4.15%	1.12%	2.61%
Allowable Tax Levy Increase \$	\$2,126,799	\$2,937,693	\$820,100	\$1,928,611
Allowable Tax Levy	\$71,359,799	\$73,762,658	\$73,948,637	\$75,877,248
Tax Levy Adopted	\$70,824,965	\$73,128,537	\$73,948,637	To Be Determined
Adopted Tax Levy Increase	2.30%	3.25%	1.12%	To Be Determined
Allowable Tax Levy vs. Adopted	\$534,834	\$634,121	\$0	To Be Determined



# 2026-27 BUDGET DEVELOPMENT

## TAX LEVY DOLLAR INCREASE BY PERCENTAGE INCREASE

Tax Levy Increase %	Generated Revenue
1.0%	\$739,486
1.5%	1,109,230
2.0%	1,478,973
2.5%	1,848,716
3.0%	2,218,459
5.0%	3,697,432
7.0%	5,176,405



**Every 1% increase in the tax levy yields an additional \$739,500 in revenue**



# 2026-27 BUDGET DEVELOPMENT

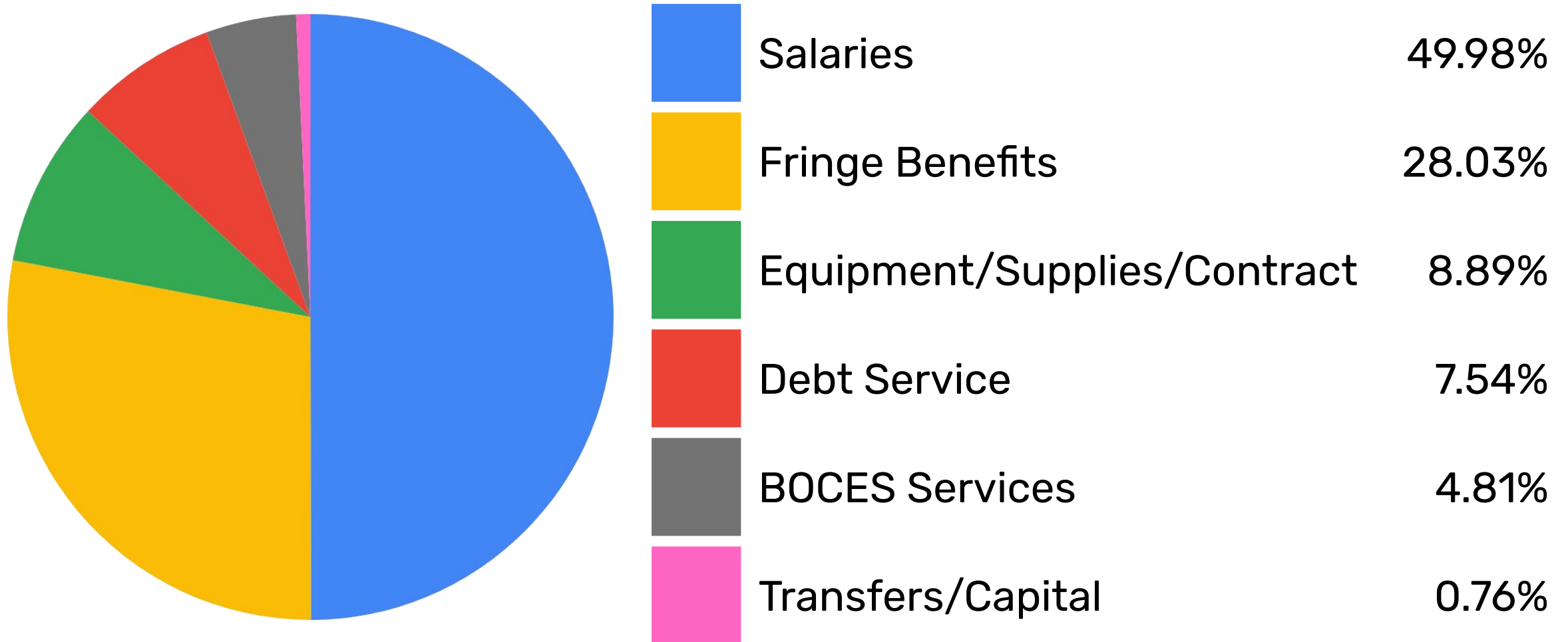
## SUMMARY OF BUDGETED EXPENDITURES (BY TYPE)

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27
Salaries	\$57,535,767	\$57,867,152	\$60,188,839
Fringe Benefits	29,640,688	32,305,169	33,751,588
Debt Service	10,622,267	9,197,339	9,078,909
BOCES Services	5,326,865	5,671,892	5,790,005
Equipment/Supplies & Contractual	10,477,947	10,482,384	10,703,996
Transfers/Capital Outlay	434,000	1,100,000	914,000
<b>TOTAL - INCREASE OF \$3,803,363 or 3.26%</b>	<b>\$114,037,534</b>	<b>\$116,623,936</b>	<b>\$120,427,337</b>



# 2026-27 BUDGET DEVELOPMENT

## SUMMARY OF BUDGETED APPROPRIATIONS



# 2026-27 BUDGET DEVELOPMENT

## FRINGE BENEFITS

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27	
Health Insurance	\$16,697,012	\$18,203,202	\$21,328,588	Net Increase of \$3,125,386 or 17.2%
TRS	4,057,233	3,771,369	3,519,735	Est. 8.75%; of Payroll
ERS	2,359,131	2,677,153	3,037,590	Increase of 6.7% from 16.5% to 17.6% of Payroll
FICA/Medicare	4,397,062	4,421,495	4,604,675	7.65% of Payroll
W/C, Misc	1,200,250	1,227,500	1,261,000	W/C, Life Ins, Unemp, HRA, 403(b), EAP
<b>TOTAL</b>	<b>\$28,710,688</b>	<b>\$30,300,719</b>	<b>\$33,751,588</b>	<b>Overall Increase \$3,450,869 or 11.39%</b>



# 2026-27 BUDGET DEVELOPMENT

## DEBT SERVICE PAYMENTS

Description	Budget 2024-25	Budget 2025-26	Budget 2026-27
2003-09 Projects (\$93M Project)	\$647,825	\$652,350	\$650,875
2014-15 Projects (\$20M Project)	1,552,800	1,529,600	1,505,200
2016 Project (\$32M Project)	3,453,250	3,459,500	3,459,000
2021 Project (\$40.7M Project)	3,492,677	2,218,850	2,221,600
Bus Purchases	1,130,805	992,506	897,702
Energy Performance Contract	344,532	344,532	344,532
<b>TOTAL</b>	<b>\$10,621,889</b>	<b>\$9,197,338</b>	<b>\$9,078,909</b>
Building Aid	\$5,362,359	\$5,780,540	\$5,588,064
<b>NET DEBT SERVICE</b>	<b>\$5,258,530</b>	<b>\$3,891,798</b>	<b>\$3,490,845</b>



# 2026-27 BUDGET DEVELOPMENT

## BUDGET SUMMARY BY PROGRAM AREA

<b>Description</b>	<b>Baseline 2024-25</b>	<b>Baseline 2025-26</b>	<b>Baseline 2026-27</b>
Administrative	\$3,944,902	\$4,596,718	\$4,482,965
Instructional Programs	35,134,522	35,210,604	36,692,876
Student Support Services	17,457,579	18,222,724	18,909,103
Transportation	6,573,404	6,684,202	6,763,619
Operations and Maintenance	5,699,226	5,850,804	5,998,683
Athletics	1,235,737	1,325,129	1,393,113
Technology	3,729,209	3,231,247	3,356,443
Fringe Benefits	29,640,688	32,305,169	33,751,588
Debt Service	10,622,267	9,197,339	9,078,909
<b>TOTAL</b>	<b>\$114,037,534</b>	<b>\$116,623,936</b>	<b>\$120,427,299</b>

# 2026-27 BUDGET DEVELOPMENT

## DISTRICT WIDE ADMINISTRATIVE COSTS

p. 1

<b>Description</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Board of Education	\$53,000	42,850	39,700
District Clerk / District Meeting	16,795	17,047	27,509
Superintendent's Office	333,214	343,171	356,242
Business Office	736,952	776,840	762,936
Tax Collection	46,782	49,505	50,253
Human Resources	571,828	597,437	569,884
Communications Office	337,181	278,803	286,581
Central Registrar	79,625	62,500	64,900
<b>TOTAL</b>	<b>\$2,175,377</b>	<b>2,168,153</b>	<b>2,158,005</b>
<b>CHANGE FROM PRIOR YEAR</b>	<b>\$95,188</b>	<b>\$(7,224)</b>	<b>\$(10,148)</b>

# 2026-27 BUDGET DEVELOPMENT

## DISTRICT WIDE ADMINISTRATIVE COSTS

p. 2

<b>Description</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Audit Services	58,000	48,500	52,500
Legal Services	266,000	266,000	266,000
Insurance (Property and Casualty)	252,000	276,575	342,650
Judgments and Claims	25,000	25,000	25,000
Special District Taxes on School Property	64,000	64,000	64,000
Refunds to Taxpayers - Real Property Taxes	35,000	35,000	35,000
BOCES Administrative Assessment	410,106	383,037	398,358
Central Printing	60,000	60,000	60,000
<b>TOTAL</b>	<b>\$1,170,106</b>	<b>1,158,112</b>	<b>1,243,508</b>
<b>CHANGE FROM PRIOR YEAR</b>	<b>\$(64,375)</b>	<b>\$(11,994)</b>	<b>\$85,396</b>

# 2026-27 BUDGET DEVELOPMENT

## DISTRICT WIDE ADMINISTRATIVE COSTS

p. 3

Description	2024-25	2025-26	2026-27
<b>SELF SUPPORTING PROGRAMS</b>			
Continuing Education	\$79,533	\$84,483	\$81,483
Driver's Education	85,886	85,970	85,970
<b>TRANSFERS TO OTHER FUNDS</b>			
Food Service	30,000	250,000	30,000
Extended School Year (ESY)	304,000	275,000	325,000
Capital Outlay/Transfers	100,000	575,000	\$559,000
<b>TOTAL</b>	<b>\$599,419</b>	<b>\$1,270,453</b>	<b>\$1,081,453</b>
<b>CHANGE FROM PRIOR YEAR</b>		<b>\$671,034</b>	<b>\$(189,000)</b>

# 2026-27 BUDGET DEVELOPMENT

## NEXT STEPS IN BUDGET DEVELOPMENT

Per 2026-27 Baseline Budget	
Revenues	\$(116,312,139)
Expenditures	120,427,337
Initial Gap	4,115,198
Preliminary use of Fund Balance/Reserves	(0)
Preliminary Tax Increase	5.6%

- Discuss specific program and departmental areas.
- Tax Levy: Holding at 0% change requires reduction in expenditures or increases in revenue of \$4.1M.
- Fund Balance - Maximum allowable is 4% of District's operating budget. Reserve funding is available.
- Balanced budget requires Board consideration of a tax increase of 5.6%.



# ADMINISTRATIVE

John McPhillips  
Chief Business and Financial Officer



# ADDITIONS



# ADMINISTRATIVE

## REQUESTS AS ADDITIONS TO BUDGET

Description	Cost
Emergency Evacuation Chairs	\$7,500
Nursing Office Upgrades and Equipment	5,000
<b>TOTAL</b>	<b>\$12,500</b>



# REDUCTIONS



# ADMINISTRATIVE

## REQUESTS AS REDUCTIONS TO BUDGET

Description	Cost
Teachers Retirement - Updated, Recommended Contribution Rate	\$(205,000)
<b>TOTAL</b>	<b>\$(205,000)</b>



# BUDGET IMPACT



# ADMINISTRATIVE

## BUDGET IMPACT

	<b>Amount</b>
Total Additions	\$12,500
Less: Reductions	(205,000)
<b>NET DECREASE</b>	<b>\$(192,500)</b>



# TRANSPORTATION

Ellen Dorato  
Director of Student Transportation



# TRANSPORTATION

## STAFFING UPDATE: SALARY AND POSITIONS

<b>Position (Employee #s are not FTEs, but # of positions for Drivers &amp; Attendants)</b>	<b># of Employees</b>	<b>2025-26</b>	<b># of Employees</b>	<b>2026-27</b>
Drivers	65	\$2,774,399	65	\$2,844,327
Bus Attendants	27	894,495	27	977,350
Mechanics	7 FTE	467,418	7 FTE	472,806
Director, Assistant Directors	4 FTE	386,069	4 FTE	395,173
Dispatchers, 19-A Head Trainer, Clerical	3.5 FTE	271,121	3.5 FTE	280,196
Substitutes		121,000		121,000
Extra Hours/Overtime		492,000		492,000
Other (Health Insurance Buyouts)		71,000		49,400
<b>TOTAL</b>		<b>\$5,477,502</b>		<b>\$5,632,252</b>



# TRANSPORTATION

## BUDGET OVERVIEW

<b>Description</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>
Salaries	\$5,415,507	\$5,477,502	\$5,632,252
Equipment	40,000	10,000	10,000
Fuel	330,000	305,000	285,000
Bus Parts/Supplies	203,000	213,000	230,000
Insurance	100,000	100,000	108,000
Other Operating Costs	282,700	375,450	306,390
Garage Building - includes radios & electricity for buses	202,197	203,250	191,977
<b>TOTAL</b>	<b>\$6,573,404</b>	<b>\$6,684,202</b>	<b>\$6,763,619</b>
<b>CHANGE FROM PRIOR YEAR</b>		<b>\$110,798</b>	<b>\$79,417</b>



# ADDITIONS



# TRANSPORTATION

## REQUESTS AS ADDITIONS TO BUDGET

Description	Cost
Tablet Docking Stations for Buses - Year 1 of 2	13,500
Removal of "Sale of Buses" Revenue - Impact of New York State EV Bus Mandate	135,000
<b>TOTAL</b>	<b>\$148,500</b>



# REDUCTIONS



# TRANSPORTATION

## REQUESTS AS REDUCTIONS TO BUDGET

Description	FTE	Cost
Bus Drivers - Vacancies	3.0	\$(229,500)
Bus Attendants - Vacancies	2.0	(134,200)
<b>TOTAL</b>		<b>\$(363,700)</b>



# BUDGET IMPACT



# TRANSPORTATION

## BUDGET IMPACT

	<b>Amount</b>
Total Additions	\$148,500
Less: Reductions	(363,700)
<b>NET DECREASE</b>	<b>\$(215,200)</b>



# BUS FLEET



# TRANSPORTATION

## TRADITIONAL BUS FLEET & REPLACEMENT PLAN

Description of Vehicle	No. of Buses, 2025-26	Useful Life (Replacement Cycle)	Ideal Number of Buses to Replace Each Year
70-72 Passenger Diesel (Large Bus)	59	12 Years	6
70 Passenger Electric (Large EV Bus)	10		
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		
<b>TOTAL</b>	<b>104</b>		<b>9</b>



# TRANSPORTATION

## BUS FLEET REPLACEMENT PLAN

- Traditional replacement schedule:
  - 16 large (C2) buses are slated for replacement.
- Revised approach - mileage, body condition, and maintenance repairs and costs:
  - 9 large (C2) buses recommended for replacement
  - Some would be replaced earlier than 12 years



# TRANSPORTATION

## EV BUSES - OPERATIONAL CHALLENGES (01/2025 - 12/2025)

Bus	Days Out of Service	% of Session Days	Reason	Bus	Days Out of Service	% of Session Days	Reason
EV1	68	37.7%	parking brake, road failure, trans light, powertrain,battery	EV6	25	13.8%	powertrain, battery light, air leak,air valve, transmission
EV2	135	75.5%	power train, power steering,battery power drop	EV7	132 and out since Jan.	73.3% as of Jan.	park brake,power train, air leak, new bus issues
EV3	17	9.4%	brake light, no start	EV8*	46	64.8%	new bus issues, battery power 50% coolant leak, trans leak
EV4	118	65.5%	powertrain shutdown, coolant leak, abs/hatch seal	EV9*	40	56.3%	compressor cooler, air leak,battery issues, water leak
EV5	103	57.2%	trans leak,12V, acc panel,shut down on 787,park brake	EV10*	21	29.6%	crossing arm, new bus issues, water leak,dash display, rear roof hatch

\* EVs 8-10 Delivered August 2025 for 71 session days.



# TRANSPORTATION

## EV BUS FLEET WINTER TEMPERATURE IMPACT



- EV buses return with less than half of battery life. Drivers extend life by managing heating system.
- Recent sub-zero temperatures result in “Turtle Mode” rendering buses inoperable for routes.
- Battery preconditioning requirements exacerbate the impacts.



# TRANSPORTATION

## LARGE BUS FUEL CONSUMPTION

School Year	Diesel (Gallons)	Cost	EV Buses In Service
2019-2020	33,230	-	0
2020-2021	38,938	-	0
2021-2022	45,013	\$145,466	0
2022-2023	44,549	\$163,487	5
2023-2024*	9,582	\$ 31,728	7
2024-2025	42,634	\$122,433	7
2025-2026 Est.	46,250	\$125,000	10

\* Transportation fueling station offline during construction. Buses fueled at commercial stations.



# TRANSPORTATION

## CHARGE MANAGEMENT - EV BUSES

- 2025-2026 Initiative with Mobility House.
- Current EV battery design and charging equipment are hurdles to successful implementation.
- Ongoing conversations with all partners for potential solutions and workarounds.



# TRANSPORTATION

## BUS OPTIONS | COMPARISON OF COST

<b>Description of Vehicle</b>	<b>Gross Cost</b>	<b>Potential State Grant Funding</b>	<b>State Aid at 64.5%</b>	<b>Payback Period in Years</b>	<b>Net Cost/Bus</b>
EV Large Bus (70 Passenger)	\$485,483	\$220,500	\$264,983	8	\$0
Diesel Large Bus (70 Passenger)	181,471	0	117,049	5	64,422
EV Bus Minotaur (28 Passenger)	332,782	0*	214,644	8	118,138
Gas Bus Minotaur (28 Passenger)	98,458	0	63,505	5	34,953

\* NYSBIP Funding May be Available



# TRANSPORTATION

## LARGE BUS QUOTE COMPARISON

<b>COMPANY</b>	<b>GROSS COST</b>	<b>BATTERY CAPACITY</b>	<b>DRIVING RANGE</b>
Matthews Buses, Inc.	\$485,483	200 kWh	130 miles
Leonard Bus, Inc.	\$496,000	194 kWh	125 miles
	\$544,266	315 kWh	150 miles
New York Bus	\$494,380	194 kWh	125 miles



# TRANSPORTATION

## EV BUS - GRANT FINANCING

### EPA - Clean School Bus Rebate

**2024 Grants Shuttered**

### Potential New EPA Process/Funding

### Environmental Bond Act - NYSBIP

\$485,483 Estimated EV Bus Cost

-147,000 Base Voucher

- 12,250 V2G Enabled

- 61,250 Scrappage Option

\$264,983 Net Cost

\$264,983 Transportation Aid (8 Years)

\$0 BCSD Impact



# TRANSPORTATION

## BUS PROPOSITION - RECOMMENDED ACTION

<b>Description of Vehicle</b>	<b>Gross Cost</b>	<b># of Buses</b>	<b>Prop Amount</b>	<b>Grant Funding</b>	<b>State Aid at 64.5%</b>	<b>Payback Period in Years</b>	<b>Net Prop Cost</b>
Large Bus - Diesel (70 Passenger)	\$181,471	9	\$1,633,239	\$0	\$1,053,439	5	\$579,800
<b>Total</b>		<b>9</b>	<b>\$1,633,239</b>	<b>\$0</b>	<b>\$1,053,439</b>		<b>\$579,800</b>

District small bus fleet is sufficient - no additional small buses required for 2026-2027.



# TRANSPORTATION

## BUS PROPOSITION - ALTERNATIVE OPTION

<b>Description of Vehicle</b>	<b>Gross Cost</b>	<b># of Buses</b>	<b>Prop Amount</b>	<b>Grant Funding</b>	<b>State Aid at 64.5%</b>	<b>Payback Period in Years</b>	<b>Net Prop Cost</b>
Large Bus - EV (70 Passenger)	\$485,483	3	\$1,456,449	\$661,500	\$794,949	8	\$0
Large Bus - Diesel (70 Passenger)	\$181,471	6	\$1,088,826	\$0	\$702,293	5	\$386,533
<b>Total</b>		<b>9</b>	<b>\$2,545,275</b>	<b>661,500</b>	<b>\$1,497,242</b>		<b>\$386,533</b>

District small bus fleet is sufficient - no additional small buses required for 2026-2027.



# TRANSPORTATION

JOIN OUR TEAM!



**WE ARE  
HIRING**  
SCHOOL BUS DRIVERS

**\$25.73/HOUR**

**APPLY TODAY**

Apply online at



or call 518-439-3830



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Erin Sheevers  
Chief Technology Officer



# TECHNOLOGY

## BUDGET OVERVIEW

Description	2025-26	2026-27
Salaries (Adj.)	\$908,599	\$903,890
Equipment	776,963	776,963
Software	197,085	196,740
Materials and Supplies	75,000	65,000
Purchased Services	507,600	414,600
BOCES	945,000	999,250
<b>TOTAL</b>	<b>\$3,335,247</b>	<b>\$3,356,443</b>
<b>INCREASE (0.6%)</b>		<b>\$21,196</b>



# TECHNOLOGY

## SALARY AND POSITION INFORMATION

<b>Position</b>	<b>FTE</b>	<b>2025-26</b>	<b>2026-27</b>
Chief Technology Officer, Network Technicians, Database Managers, Help Desk Staff	10	\$850,599	\$845,890
Summer Help/Extra Help		50,000	55,000
Health Insurance Buyout		8,000	3,000
<b>TOTAL</b>		<b>\$908,599</b>	<b>\$903,890</b>



# TECHNOLOGY

## STATE AID DERIVED FROM TECHNOLOGY EXPENDITURES

Description	2024-25	2025-26
BOCES Aid	\$776,650	\$753,523
Hardware	62,648	63,711
Software	65,000	63,815
<b>TOTAL</b>	<b>\$904,298</b>	<b>\$881,049</b>



# ADDITIONS



# TECHNOLOGY

## ADDITIONS/CHANGES

<b>Description</b>	<b>Cost</b>
Assistant Director of Educational Technology	\$15,000
SmartBond Initiative - Expense	317,000
SmartBond Initiative - Revenue	(317,000)
<b>TOTAL</b>	<b>\$15,000</b>



# SMART SCHOOLS BOND ACT



# SMART SCHOOLS BOND ACT

## BACKGROUND & ALLOCATION

- Approved by New York State voters in 2014 to fund upgrades in educational technology and infrastructure, expanding learning opportunities for students.
- Original Allocation \$2,039,178
- Remaining allocation \$316,828

<b>Total Allocation</b>	\$2,039,178
Phase 1 approved expenditures	\$1,157,105
Phase 1 Amendment approved expenditures	\$565,245
<b>Remaining Allocation</b>	<b>\$316,828</b>



# SMART SCHOOLS BOND ACT

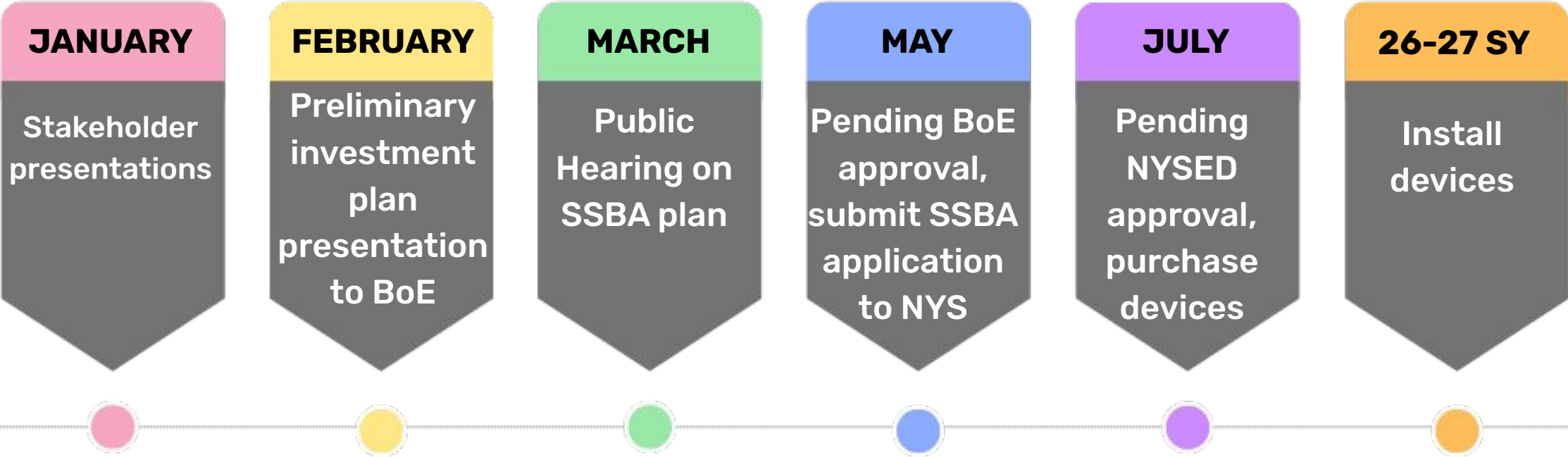
## 2026 PROPOSAL

Item	Quantity	Unit Cost	Total Cost
75 Inch Viewsonic Boards (No Android)	20	\$1,590	\$31,800
Chromebox	350	\$800	\$280,000
Accessories & Private School Allocation			\$5,028
<b>Total</b>			<b>\$316,828</b>



# SMART SCHOOLS BOND ACT

## 2026 TIMELINE



# OPERATIONS & MAINTENANCE

Nick Insognia  
Director of Facilities & Operations



# OPERATIONS & MAINTENANCE

## BUDGET OVERVIEW

<b>Description</b>	<b>2025-26</b>	<b>2026-27</b>
Salaries	\$3,753,334	\$3,837,799
Equipment/Vehicles	161,950	\$189,320
Utility Costs	710,000	732,000
Contracted Services	590,920	585,568
Special Projects	51,000	\$59,485
Custodial/Maintenance Supplies	478,600	487,600
BOCES	105,000	106,911
<b>TOTAL</b>	<b>\$5,850,804</b>	<b>\$5,998,683</b>
<b>INCREASE</b>		<b>\$147,879</b>



# OPERATIONS & MAINTENANCE

## SALARY AND POSITION INFORMATION

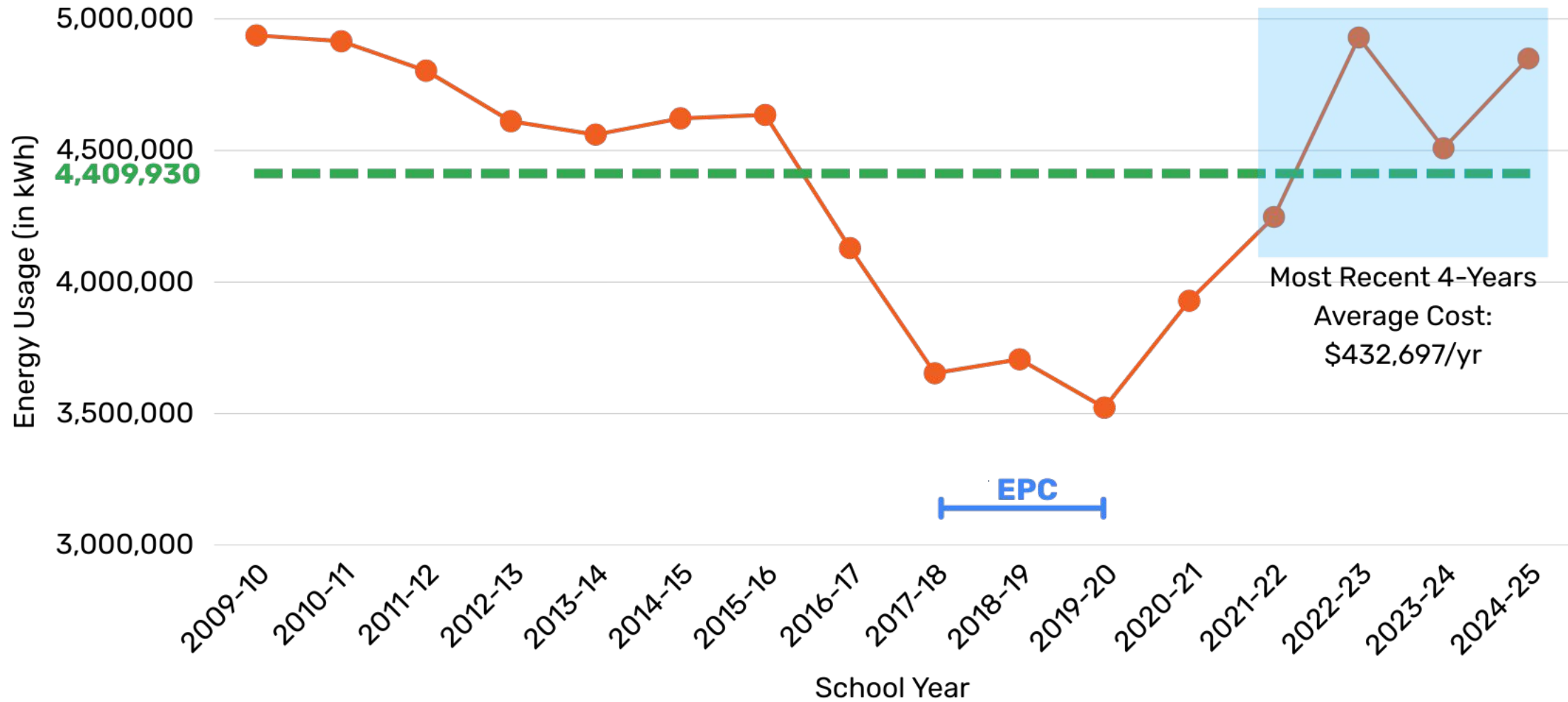
<b>Position</b>	<b>FTE</b>	<b>2025-26</b>	<b>2026-27</b>
Custodians	39	\$2,161,741	\$2,213,161
Maintenance	15	952,704	993,845
Supervisors & Administrative Support	4	410,943	404,210
Substitutes/Miscellaneous		168,750	161,583
Overtime		65,000	65,000
<b>TOTAL</b>		<b>\$3,759,138</b>	<b>\$3,837,799</b>



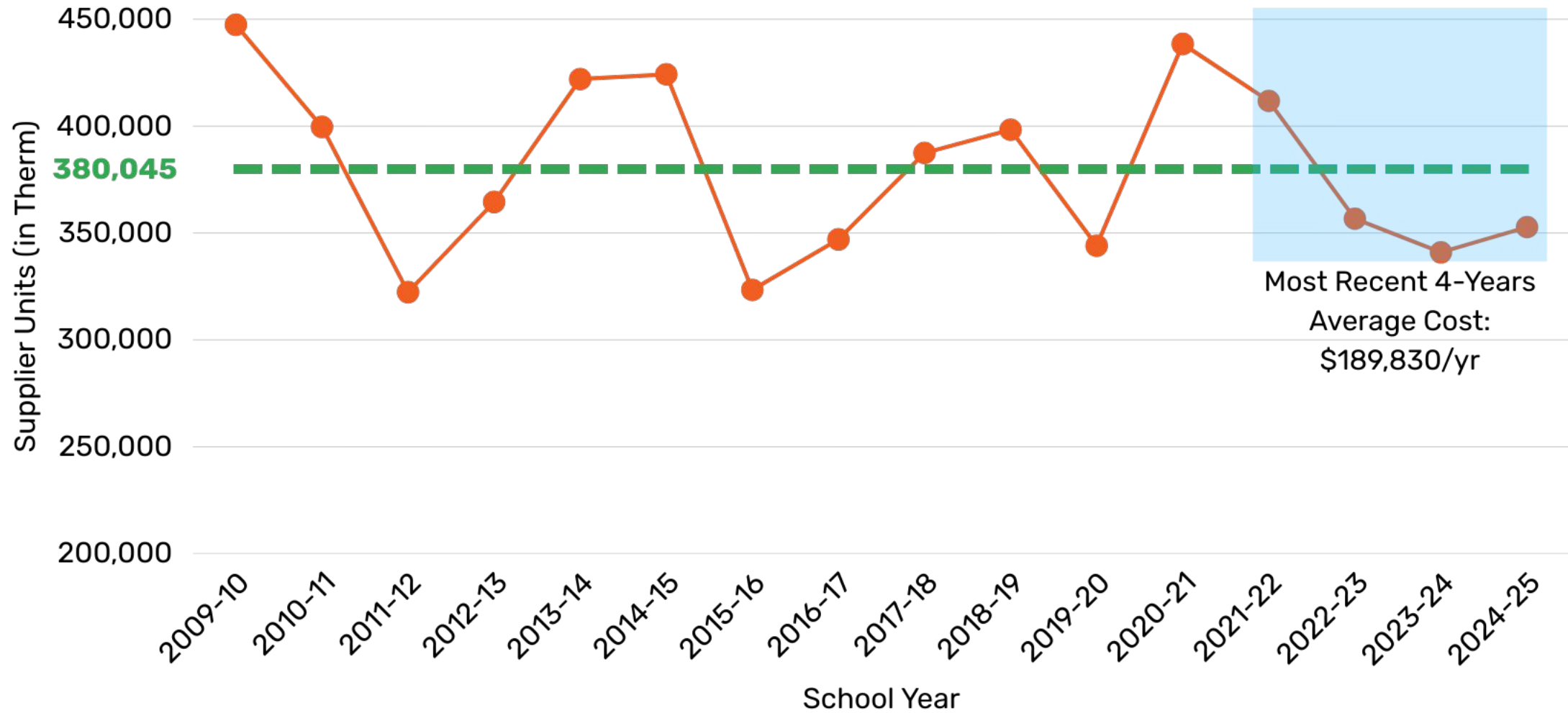
# UTILITIES



# ANNUAL ELECTRICAL USE



# ANNUAL NATURAL GAS USE



# FACTORS AFFECTING FACILITY OPERATIONS

## PHYSICAL



**Lighting** – Turf Field & Security



**HVAC** – Ventilation & AC Units



**Kitchens/FACS** –  
Appliances, Freezers



**Information Technology** –  
Computers, ViewSonic



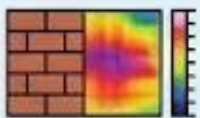
**Technology/Labs** –  
CNC, Laser, Printers



**Electric Buses** – Charging



**Energy Management** –  
Aged Equipment



**Envelope** – Poor Insulation

## BEHAVIORAL



**Systems Left On** –  
Unoccupied Hours



**Appliances in  
Classrooms**

## PROGRAM



**Extended Hours** –  
Sports, Community Use



**Extended Meal Programs**  
– Breakfast & Lunch

## SEASONAL



**Hot & Cold  
Extremes**



**Shoulder Months,  
Design Days**



# UTILITIES

## ANTICIPATED UTILITIES COST INCREASE

National Grid has been authorized by the Public Service Commission to increase utility rates over the next 3-years:



Natural Gas - 40%



Electricity - 31%

- **FACTORS**

- Accelerating Demand
- Clean Energy Mandates & Capacity Charges
- Geopolitical & Market Factors
- Utility Rate Increases



# UTILITIES

## NY SCHOOL & MUNICIPAL ENERGY CONSORTIUM (NYSMEC)

BCSD has secured a three-year energy agreement with NYSMEC effective May 1, 2026 through April 30, 2029.

Ensures budget stability and mitigates the impact of rising utility costs.

Electric \$0.0979/kWh  
Fixed 22.84% increase

Natural Gas \$0.3983/Therm  
Fixed 19.54% increase



# UTILITIES

## 2.1 MEGAWATT SOLAR ARRAY - 1082 DELAWARE AVENUE



- Known as “LaGrange Farm”
- 20-year lease
- In service since July 2019
- Average 2,530MW/yr since installed
- Average \$392,672/yr in Solar Credits used to offset District electric utility bills
- Average \$360,704/yr payment to Nautilus Solar for maintenance & operation



# UTILITIES

## NATIONAL GRID EV PHASE-IN RATES

### **New commercial electric rate available to help offset demand charges**

Demand charges = highest (peak) measured demand over any 15-minute interval multiplied by the demand rate currently \$16.99/kW (variable month-to-month)

#### **Key National Grid Peak Periods**

- **Summer (Jun - Sep):** 8am-3pm and 7pm-10pm weekdays
- **Winter (Oct - May):** 8am-10pm weekdays
- **Super-Peak (Jun - Sep):** 3pm-7pm weekdays

National Grid estimates a 15%-45% savings from otherwise applicable service rate



# ENERGY AUDIT



# ENERGY AUDIT

## REQUEST FOR PROPOSALS

- On January 16, 2026, the District solicited bids for Level II Energy Audit Services directly from:
  - Abbott Energy, Inc.
  - American Energy Care, Inc.
  - John W. Danforth Company
  - L&S Energy Services, Inc.
  - NV5 Global, Inc.
- On January 30, 2026, the District received a declination of submission from Abbott Energy, Inc., and one submission from NV5 Global, Inc. No other bids were received.



# ENERGY AUDIT

## COMPONENTS

### 1. Energy Audit: A comprehensive evaluation of building energy use & performance:

- An initial walkthrough with facility staff, interviews with operators, and collection of documentation from Building Automation Systems and utility data.
- Identify energy conservation measures (ECMs), estimate implementation costs, and calculate energy cost, and greenhouse gas savings using industry tools and benchmarks.
- Deliver a detailed energy audit report summarizing findings, recommended ECMs, financial and environmental impacts, and implementation considerations



# ENERGY AUDIT

## COMPONENTS

### 2. **Analysis of Cooling Solutions: Evaluate and compare lifecycle costs of potential cooling solutions across all seven School Buildings.**

- Assess options such as chilled water, RTUs, VRF, geothermal, and split systems.
- Recommend up to two cost-effective solutions per site using lifecycle cost analysis that includes capital cost, energy use, O&M, and incentives to be incorporated into the design of the proposed 2025 Capital Bond Project



# ENERGY AUDIT

## BENEFITS

### **Detailed, investment-grade analysis of current & future energy use**

- Provide actionable, high return-on-investment (ROI) and low-cost/no cost energy conservation measures (ECM's) recommendations
- Evaluate and compare lifecycle costs recommending optimal cooling system solutions that will support the design of new air conditioning systems for the 2025 Capital Bond and future bond projects
- Provide guidance and assistance with the submission of National Grid, NYSERDA, and other available grants to help offset the costs of ECM implementation



# ENERGY AUDIT

**TIMING: FY 2025-2026**

## **Performing the Energy Audit now will:**

- Guide the Architects and Engineers during Design Phase I of the MEP systems (Spring 2026)
- Guide the Architects and Engineers during Design Phase II of the MEP systems (Fall 2026)
- Identify Energy Conservation Measures (ECMs) that the District may implement sooner, resulting in immediate cost savings to help offset the increased costs of new systems and utilities
- Enable the District to apply earlier for National Grid, NYSERDA, and other available grants, supporting stronger fiscal management and improved project cash flow



# ENERGY AUDIT

## COST & FUNDING

### **Cost:**

NV5 Global, Inc. - \$149,200 (lowest responsible firm meeting all RFP specs.)

### **Funding:**

- O&M has been in ongoing discussions with the Business Office on evaluating the status of O&M budget accounts for potential available funds
- The Business Office is evaluating other budget lines and funding sources to ensure sufficient funds are available to support this initiative in FY 25-26

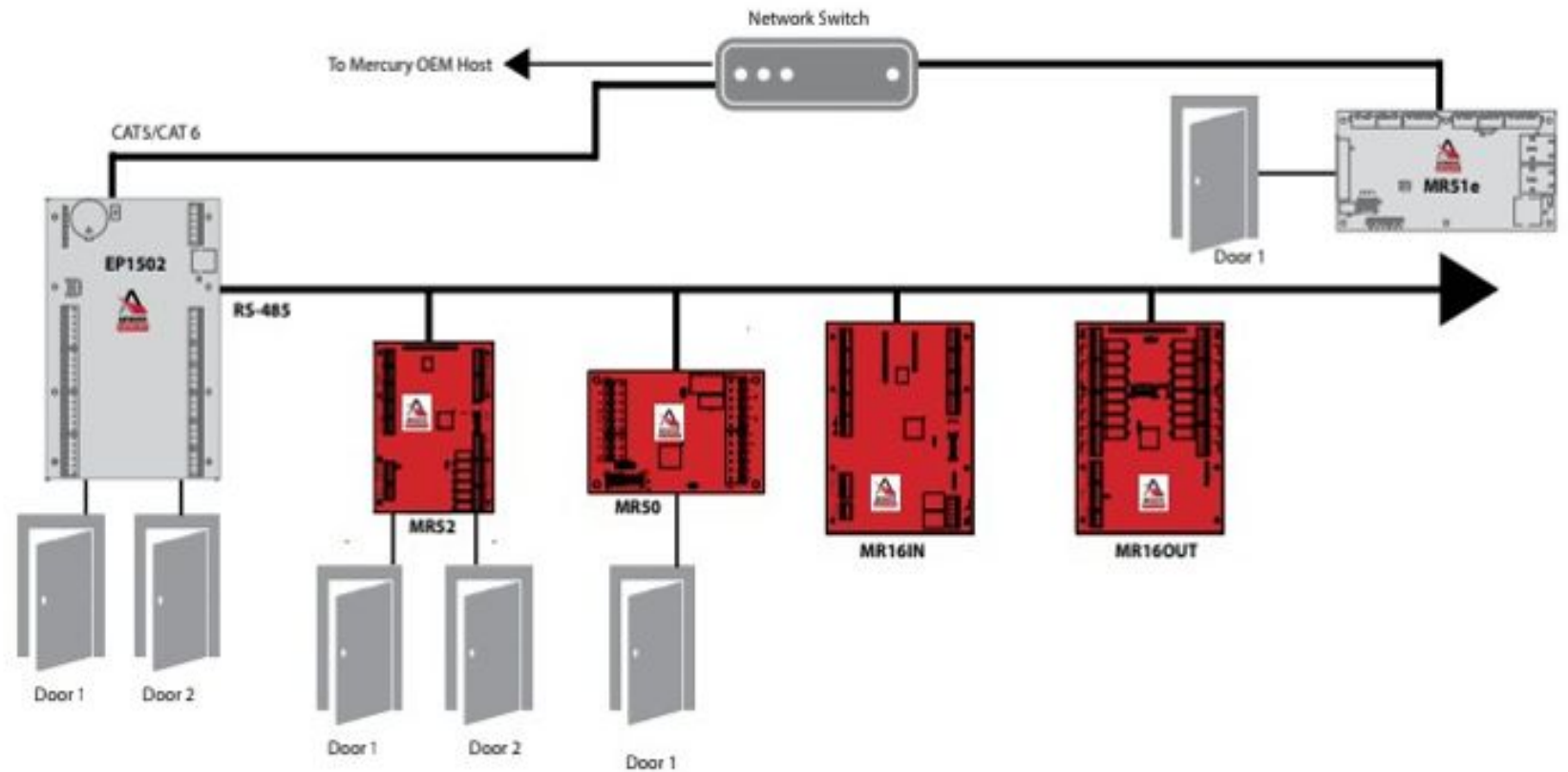


# CAPITAL OUTLAY



# CAPITAL OUTLAY

## SLINGERLANDS ELEMENTARY: AVIGILON DOOR STATUS MONITORING SYSTEM (ADSMS)



# CAPITAL OUTLAY

- Automatic Alert Notifications
- Improve the safety and security of BCSD Schools
- High School, MS are completed. At Hamagrael, the system is currently being installed & will be completed by May 2026
- Installation of the system at the remaining Elementary Schools using future Capital Outlay Projects or Operating Budget



**J** 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

<b>Description</b>	<b>Cost</b>
Security Camera Replacement Plan	\$20,000
Radio Replacement Allocation	7,500
Facilities Equipment Inspections - Gym and Stage Rigging	6,000
<b>TOTAL</b>	<b>\$33,500</b>



# BUDGET OVERVIEW

John McPhillips  
Chief Business and Financial Officer



# 2026-27 BUDGET DEVELOPMENT

AS OF 2/26/25

	<b>Expenditures</b>	<b>Revenue</b>	<b>Gap</b>
Baseline as of 2/26/25	\$120,427,337	\$(116,312,139)	\$4,115,198
Administrative	(192,500)	0	
Transportation	(350,200)	135,000	
Technology	332,000	(317,000)	
Operations and Maintenance	33,500	0	
<b>ADJUSTED BASELINE</b>	<b>\$120,250,137</b>	<b>\$116,494,139</b>	<b>\$3,755,998</b>
<b>CURRENT TAX LEVY INCREASE</b>			<b>5.1%</b>



# 2026-27 BUDGET DEVELOPMENT

## BOARD OF EDUCATION ELECTION

On May 19, voters in the Bethlehem Central School District will elect *three* members of the Board of Education for a 3-year term, expiring June 30, 2029. Nominating petitions became available beginning February 20 from the District Clerk, Brittany Barrett. All petitions are due by April 21 at 5 pm.



**Holly Dellenbaugh**



**Ewan McNay**

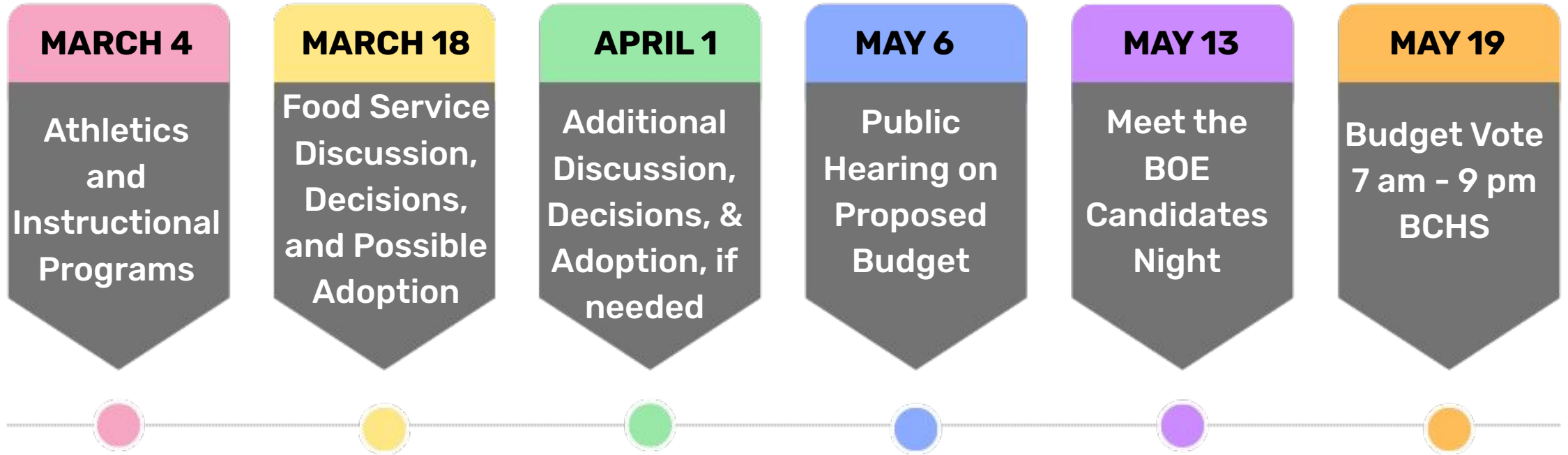


**Meredith Moriarty**



# 2026-27 BUDGET DEVELOPMENT

## FUTURE MEETINGS



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

