

2025-26 Budget Overview, Transportation, Technology, and Operations & Maintenance

Presentation to the
Bethlehem Central School District Board of Education
Wednesday, February 26, 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

MAIN FUNDING SOURCES

School Taxes - 65.8%	State Aid - 30.7%
<ul style="list-style-type: none">● Subject to tax cap calculations● Inflation = 2.95%, factor capped at 2.00%● Maximum increase per formula is 5.82%● Could yield \$4,255,855	<ul style="list-style-type: none">● Anticipated 2% increase of \$385K in foundation aid● Universal Pre-K allocation remains at \$1.3M● Other State Aid streams - relatively flat
<p style="text-align: center;">PILOTs and Miscellaneous Sources - 3.5%</p> <ul style="list-style-type: none">● Reflects loss of PSEG PILOTs - \$3.5M● Phase out of Vista Tech Park PILOTs	



2025-26 BUDGET DEVELOPMENT

INITIAL STATE AID ESTIMATE

Description	2024-25 Budget	2024-25 Current State Aid Run	2025-2026 Executive Proposal
Foundation Aid	\$19,097,272	\$19,245,011	19,629,911
Other Aid Items (BOCES/Special Ed)	4,040,978	4,192,294	4,150,376
Transportation	4,880,951	4,557,210	5,055,212
Building Aid	5,362,359	3,321,760*	3,367,428*
Universal Pre-K	0	194,398	1,269,000
TOTAL BUDGETED STATE AID	\$33,381,560	\$31,510,673	\$33,471,927
* Additional Building Aid Pending State Review/Approval - 2021 Capital Project			



2025-26 BUDGET DEVELOPMENT

Federal Aid Sources - Risk Exposure

Description	2024-25 Budget	2025-2026 Budget
Title Grants (I-IV)	214,866	215,000
Individuals with Disabilities Education Act - 611 Grant Funding	1,041,204	1,045,000
Individuals with Disabilities Education Act - 619 Grant Funding	36,955	37,000
Medicare Part D Subsidy	200,000	200,000
Medicaid Reimbursement	200,000	200,000
Food Service	643,000	645,000
TOTAL FEDERAL AID	2,336,025	2,342,000
*Does not factor in federal aid loss to NYS which may impact State Aid to school districts		



2025-26 BUDGET DEVELOPMENT

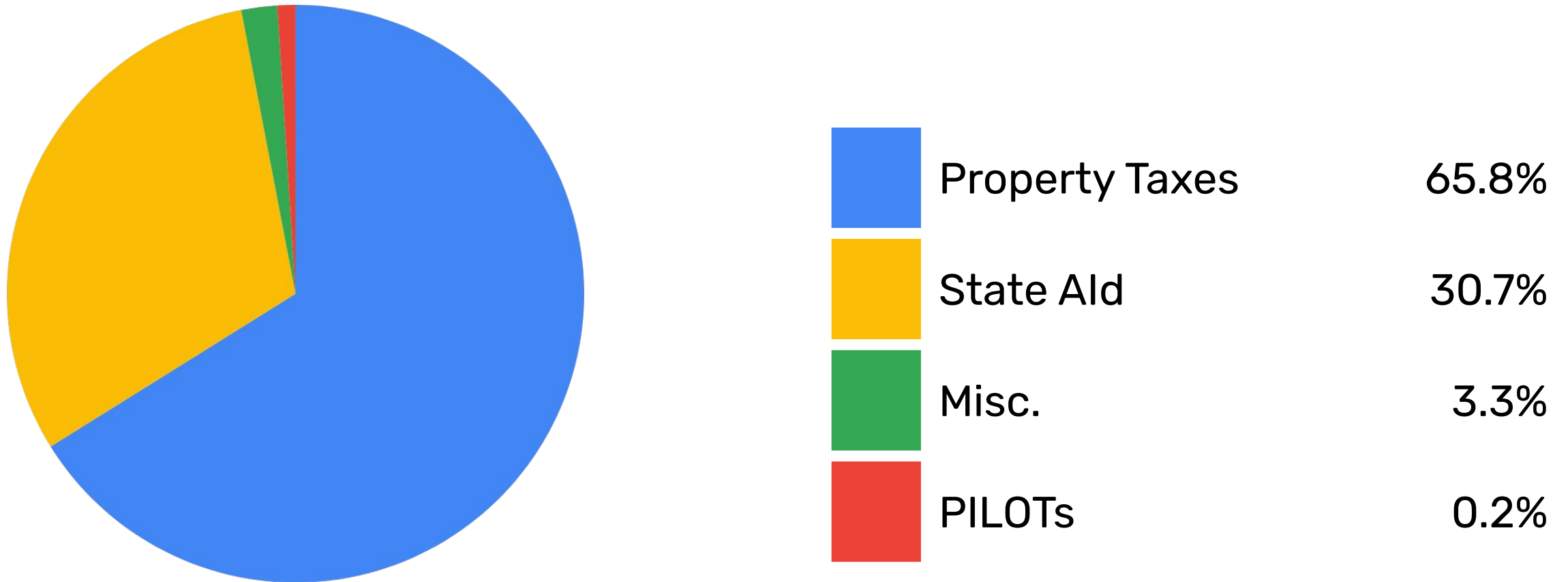
SUMMARY OF BUDGETED REVENUES

Description	Budget 2024-25	Budget 2025-26
School Taxes	\$73,128,537	\$73,128,537
PILOT Payments	3,855,000	163,000
State Aid	33,381,560	34,141,508
Other Revenue	3,689,437	3,719,550
Use of Fund Balance	0	0
TOTAL	\$114,054,534	\$111,152,595



2025-26 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED REVENUES



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.

PSEG PILOT TIMELINE (PILOT ENDS)

ROUTE 144 RIVER ROAD GLENMONT, NY, 12077



pre-2002

On tax rolls as Albany Steam Station - At the time, the district's single largest taxpayer, with approx. \$5.2 million in annual school taxes collected (NO PILOT)

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

2002

PILOT agreement to address tax assessment dispute & provide new owner PSEG incentives for redevelopment of property as Bethlehem Energy Center

PSEG NY acquires Albany Steam Station from NiMO for redevelopment

2003-2023

21 annual PILOT payments made to BCSD totaling approx. \$62 million or average \$3 million/year

2024

PILOT extended one year - \$3,676,895 payment for 2024-25

PSEG NY changes name to GB II New York

2025

PILOT ends, property returns to tax rolls ~ assessed value of \$100 million



TAX RATE AND PILOT



TAX RATES WOULD BE IMPACTED BY RETURN OF PROPERTY TO TAX ROLLS

*The numbers used below are for simplification and are examples only.
Assessment data is not available until May and tax rates are set in August of each year.*

TAX RATE BASED ON TOTAL ASSESSED VALUE OF \$150,000,000

EXAMPLE ONLY

$$\frac{\$50,000,000 \text{ TAX LEVY}}{\$150,000,000 \text{ TAX BASE}} = .33 \times 1,000 \text{ TAX RATE}$$

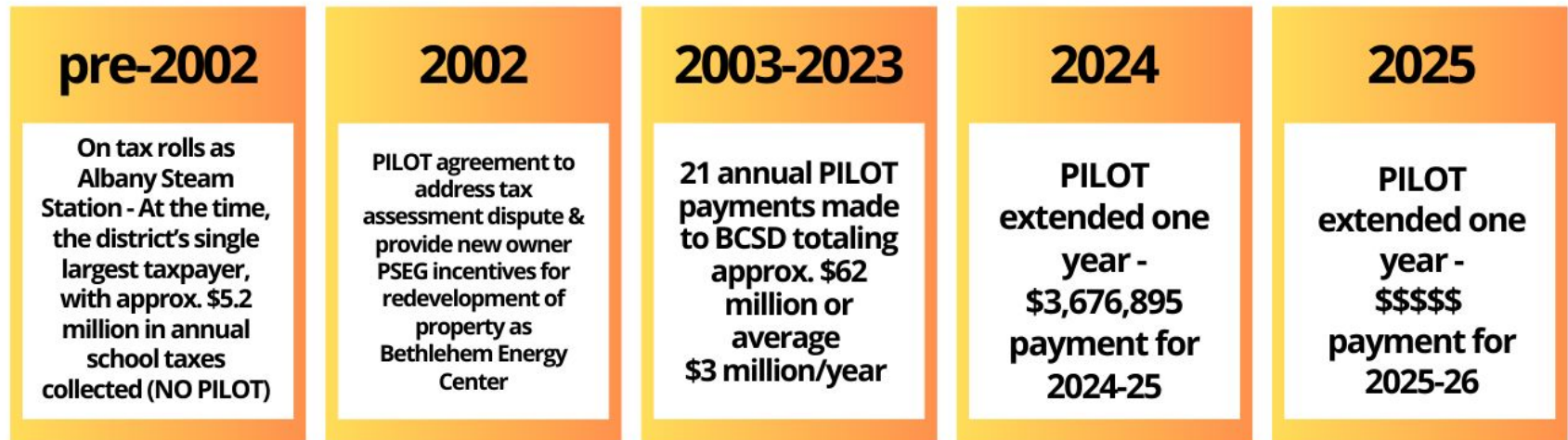
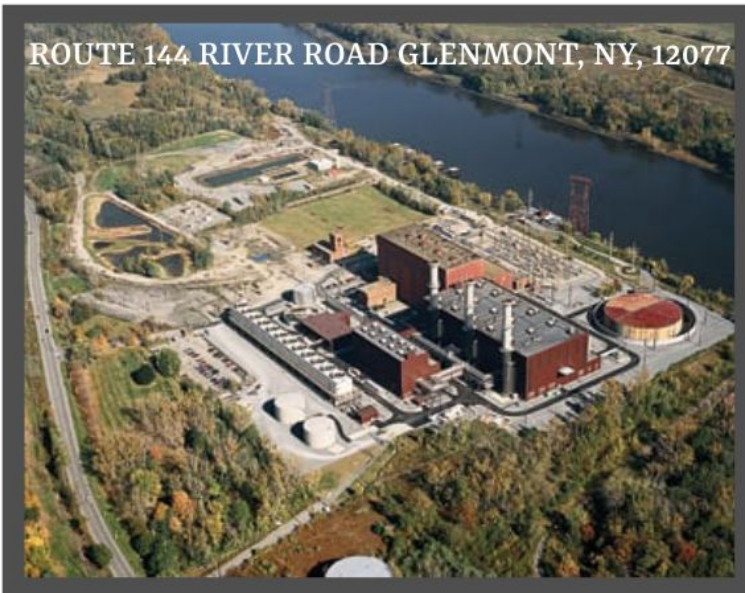
TAX RATE BASED ON TOTAL ASSESSED VALUE OF \$250,000,000

EXAMPLE ONLY

$$\frac{\$50,000,000 \text{ TAX LEVY}}{\$250,000,000 \text{ TAX BASE}} = .20 \times 1,000 \text{ TAX RATE}$$



PSEG PILOT TIMELINE (PILOT EXTENDED)



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



TAX CAP AND PILOT



**TAX CAP SETS A
THRESHOLD FOR
BUDGET APPROVAL**

End of PILOT payments impacts MATL, raising threshold

**AT OR BELOW
MATL OF 5.82%**

REQUIRES A
SIMPLE MAJORITY
50%+ 1 FOR APPROVAL

**ABOVE
MATL OF 5.82%**

REQUIRES A
SUPERMAJORITY
60% OR MORE FOR
APPROVAL

Continuation of PILOT payments impacts MATL, lowering threshold

**AT OR BELOW
MATL OF 1.09%**

REQUIRES A
SIMPLE MAJORITY
50%+ 1 FOR APPROVAL

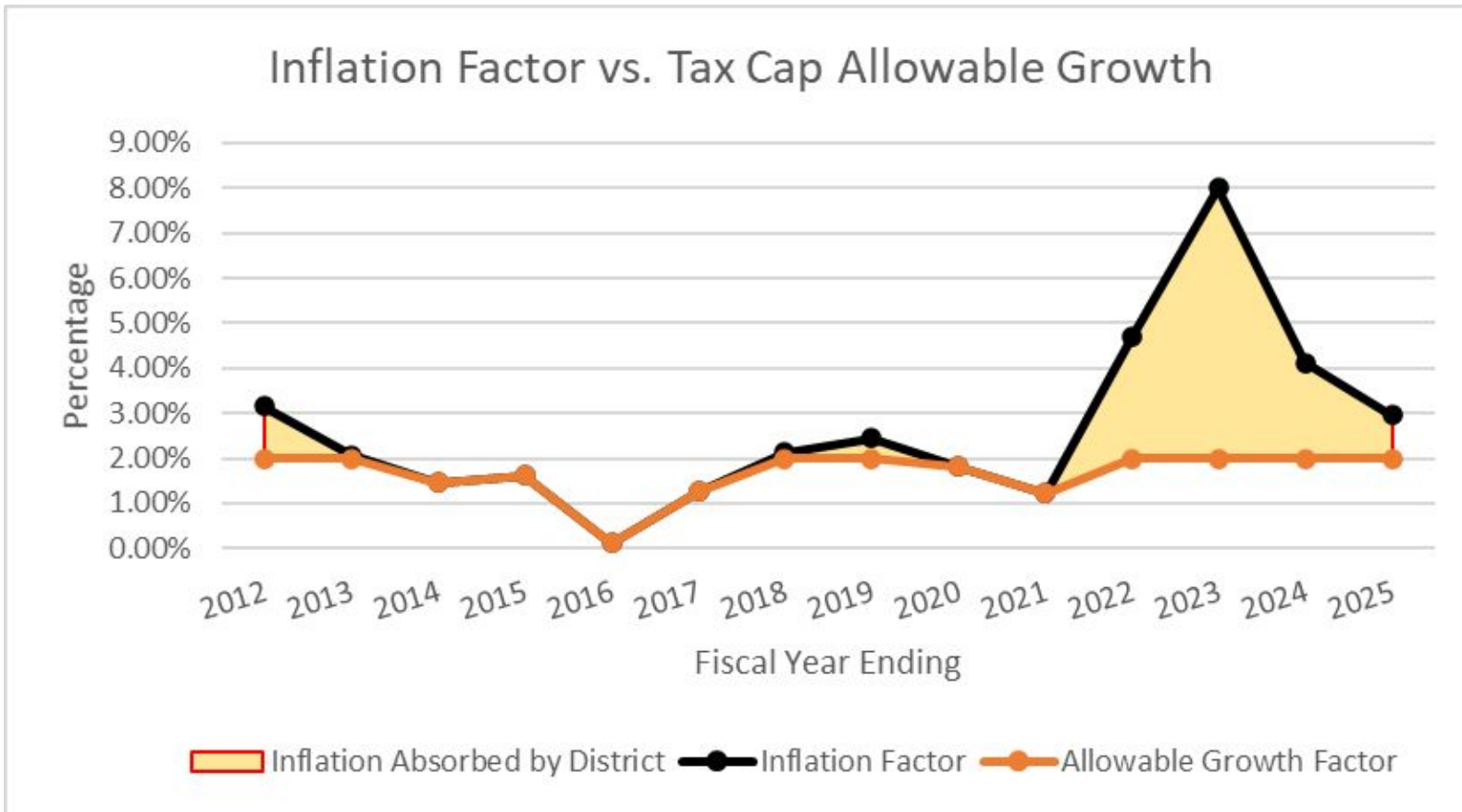
**ABOVE
MATL OF 1.09%**

REQUIRES A
SUPERMAJORITY
60% OR MORE FOR
APPROVAL



2025-26 BUDGET DEVELOPMENT

INFLATION IMPACT TO THE DISTRICT



- The District experienced significant inflationary pressures over the last four fiscal years of 4.7%, 8.0%, 4.1%, and 3.0% → compounds to a 21.2% increase.
- 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.



2025-26 BUDGET DEVELOPMENT

TAX CAP AND TAX LEVY

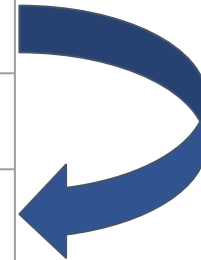
Description	Budget 2023-24	Budget 2024-25	Budget 2025-26
Allowable Tax Levy Increase %	3.07%	5.29%	5.82%
Allowable Tax Levy Increase \$	\$2,126,799	\$3,743,580	\$4,255,855
Allowable Tax Levy	\$71,359,799	\$74,568,545	\$75,322,393
Tax Levy Adopted	\$70,824,965	\$73,128,537	To Be Determined
Adopted Tax Levy Increase	2.30%	3.25%	To Be Determined
Allowable Tax Levy vs. Adopted	\$534,834	\$1,440,009	To Be Determined



2025-26 BUDGET DEVELOPMENT

TAX LEVY DOLLAR INCREASE BY PERCENTAGE INCREASE

Tax Levy Increase %	Generated Revenue
1.0%	\$731,285
1.5%	1,096,928
2.0%	1,462,571
2.5%	1,828,213
3.0%	2,193,856
5.0%	3,656,427
7.0%	5,118,998



Every 1% increase in the tax levy yields an additional \$731,000 in revenue



2025-26 BUDGET DEVELOPMENT

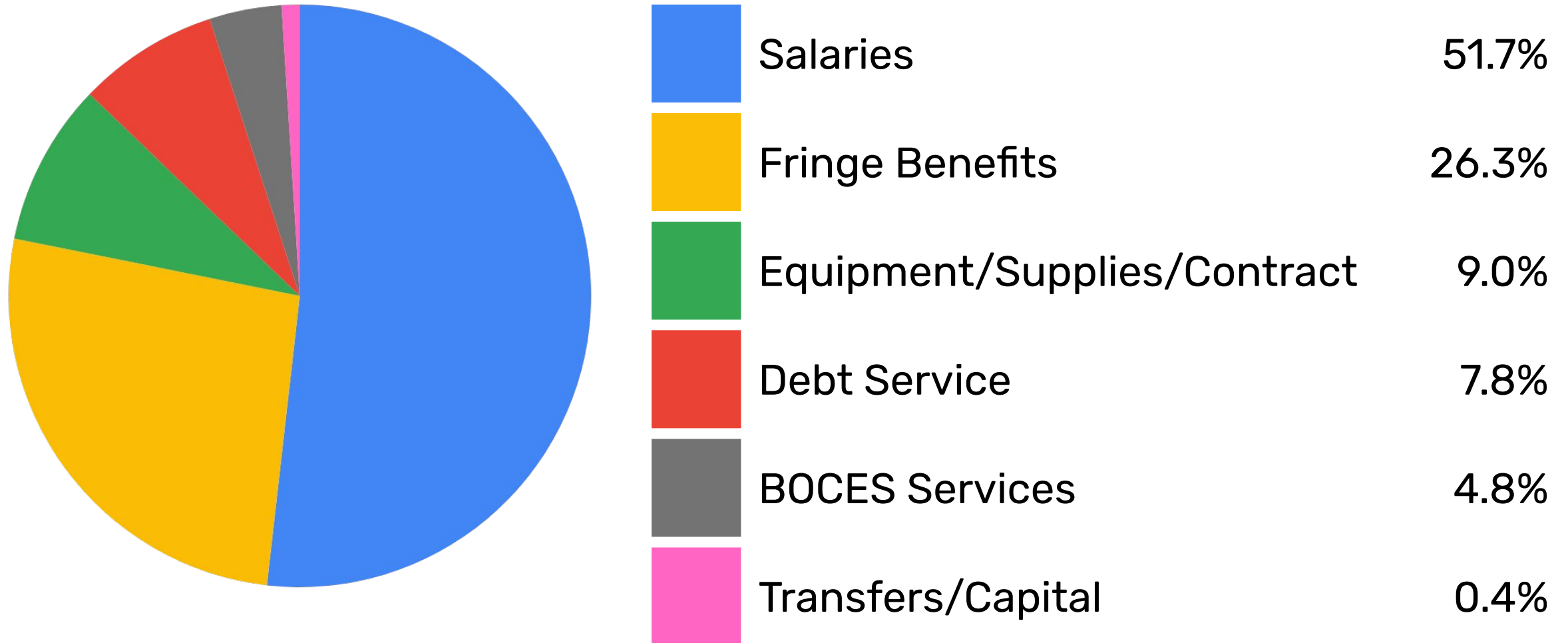
SUMMARY OF BUDGETED EXPENDITURES (BY TYPE)

Description	Budget 2023-24	Budget 2024-25	Budget 2025-26
Salaries	\$57,082,036	\$57,535,767	\$60,805,858
Fringe Benefits	26,285,018	29,640,688	30,863,257
Debt Service	7,411,585	10,622,267	9,197,339
BOCES Services	5,140,768	5,326,865	5,602,057
Equipment/Supplies & Contractual	10,257,896	10,477,947	10,582,184
Transfers/Capital Outlay	514,000	434,000	415,000
TOTAL - INCREASE OF \$3,428,161 or 3.0%	\$106,691,303	\$114,037,534	117,465,695



2025-26 BUDGET DEVELOPMENT

SUMMARY OF BUDGETED APPROPRIATIONS



2025-26 BUDGET DEVELOPMENT

FRINGE BENEFITS

Description	Budget 2023-24	Budget 2024-25	Budget 2025-26	
Health Insurance	\$14,915,834	\$16,697,012	\$18,688,930	Net Increase of \$1,991,918 or 11.93%
TRS	3,874,684	4,057,233	3,771,369	Est. 10.11%; of Payroll
ERS	2,100,000	2,359,131	2,677,153	Increase of 8.6% from 15.2% to 16.5% of Payroll
FICA/Medicare	4,233,000	4,397,062	4,498,305	7.65% of Payroll
W/C, Misc	1,161,500	1,200,250	1,227,500	W/C, Life Ins, Unemp, HRA, 403(b), EAP
TOTAL	\$26,285,018	\$28,710,688	\$30,863,257	Overall Increase \$2,152,569 or 7.50%



2025-26 BUDGET DEVELOPMENT

DEBT SERVICE PAYMENTS

Description	Budget 2023-24	Budget 2024-25	Budget 2025-26
2003-09 Projects (\$93M Project)	\$707,450	\$647,825	\$652,350
2014-15 Projects (\$20M Project)	1,593,050	1,552,800	1,529,600
2016 Project (\$32M Project)	3,602,600	3,453,250	3,459,500
2021 Project (\$40.7M Project)	0	3,492,677	2,218,850
Bus Purchases	1,163,950	1,130,805	992,506
Energy Performance Contract	344,535	344,532	344,532
TOTAL	\$7,411,585	\$10,621,889	\$9,197,338
Building Aid	\$3,716,910	\$5,363,359	\$5,305,540
Net Debt Service	\$3,694,675	\$5,258,530	\$3,891,798



2025-26 BUDGET DEVELOPMENT

BUDGET SUMMARY BY PROGRAM AREA

Description	Baseline 2023-24	Baseline 2024-25	Baseline 2025-26
Administrative	\$3,991,460	\$3,944,902	3,871,218
Instructional Programs	38,385,560	35,134,522	37,561,212
Student Support Services	13,120,185	17,457,579	18,354,400
Transportation	6,763,661	6,573,404	6,947,876
Operations and Maintenance	5,712,485	5,699,226	5,851,608
Athletics	1,166,626	1,235,737	1,322,279
Technology	3,854,722	3,729,209	3,496,506
Fringe Benefits	26,285,018	29,640,688	30,863,257
Debt Service	7,411,585	10,622,267	9,197,339
TOTAL	\$106,691,303	\$114,037,534	117,465,695

2025-26 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 1

Description	2023-24	2024-25	2025-26
Board of Education	\$53,000	\$53,000	42,850
District Clerk / District Meeting	16,553	16,795	17,047
Superintendent's Office	319,758	333,214	343,171
Business Office	709,875	736,952	776,840
Tax Collection	45,755	46,782	49,505
Human Resources	531,342	571,828	556,937
Communications Office	327,149	337,181	278,803
Central Registrar	76,757	79,625	62,500
TOTAL	\$2,080,189	\$2,175,377	2,127,653
DECREASE		\$95,188	\$(47,724)

2025-26 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 2

Description	2023-24	2024-25	2025-26
Audit Services	\$53,000	58,000	48,500
Legal Services	256,000	266,000	266,000
Insurance (Property and Casualty)	292,100	252,000	276,575
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	398,161	410,106	383,037
Central Printing	111,220	60,000	60,000
TOTAL	\$1,234,481	\$1,170,106	1,158,112
DECREASE		\$(64,375)	\$(11,994)

2025-26 BUDGET DEVELOPMENT

DISTRICT WIDE ADMINISTRATIVE COSTS

p. 3

Description	2023-24	2024-25	2025-26
SELF SUPPORTING PROGRAMS			
Continuing Education	\$76,987	\$79,533	84,483
Driver's Education	85,804	85,886	85,970
TRANSFERS TO OTHER FUNDS			
Food Service	\$30,000	\$30,000	40,000
Extended School Year (ESY)	384,000	304,000	275,000
Capital Outlay	100,000	100,000	100,000
TOTAL	\$676,791	\$599,419	585,453
DECREASE		\$(77,371)	\$(13,966)

2025-26 BUDGET DEVELOPMENT

NEXT STEPS IN BUDGET DEVELOPMENT

Per 2025-26 Baseline Budget	
Revenues	\$(111,152,595)
Expenditures	117,465,695
Initial Gap	6,313,100
Preliminary use of Fund Balance/Reserves	(0)
Preliminary Tax Increase	8.63%

- Discuss specific program and departmental areas.
- Tax Levy: Holding at 0% change requires reduction in expenditures or increases in revenue of \$6.3M.
- 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 8.6%.



ADDITIONS



ADMINISTRATIVE

REQUESTS AS ADDITIONS TO BUDGET

Description	FTE	Cost
Digitalization of Employee Records - BOCES - Year 2 of 2		\$40,500
TOTAL		\$40,500



CAPITAL RESERVE – BALLOT PROPOSITION

Capital Reserve	Expiration Date	Maximum Funding Limit	Amount Funded as of 6/30/24	Available Funding Remaining	Funding Limit Remaining
2015 Capital	6/30/25	\$10.0M	\$10.0M	\$0	\$0
2019 Capital	6/30/29	\$10.0M	\$10.0M	\$0	\$0
2022 Capital	6/30/32	\$20.0M	\$17.2M	\$14.3M	\$2.7M

Establish a 2026 Capital Reserve - \$30M



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	# of Employees	2025-26
Drivers	70	\$2,908,550	70	\$2,810,078	70	\$2,976,124
Bus Attendants	30	813,532	30	824,114	30	979,194
Mechanics	7 FTE	474,296	7 FTE	477,086	7 FTE	467,418
Director, Assistant Directors	4 FTE	360,032	4 FTE	373,654	4 FTE	386,069
Dispatchers, 19-A Head Trainer, Clerical	4 FTE	293,133	4 FTE	251,575	3.5 FTE	271,121
Substitutes		121,000		121,000		121,000
Extra Hours/Overtime		489,000		491,000		492,000
Other (Health Insurance Buyouts)		87,000		67,000		71,000
TOTAL		\$5,546,543		\$5,415,507		\$5,763,926



Description TRANSPORTATION BUDGET OVERVIEW	2023-24	2024-25	2025-26
Salaries	\$5,546,542	\$5,415,507	\$5,763,926
Equipment	40,000	40,000	10,000
Fuel	430,000	330,000	322,500
Bus Parts/Supplies	189,000	203,000	213,000
Insurance	94,955	100,000	100,000
Other Operating Costs	295,000	282,700	335,200
Garage Building - includes radios & electricity for buses	168,164	202,197	203,250
TOTAL	\$6,763,662	\$6,573,404	\$6,947,876
INCREASE		\$(190,257)	\$374,472



ADDITIONS



TRANSPORTATION

REQUESTS AS ADDITIONS TO BUDGET

Description	FTE	Cost
EV Bus Charge Management Software		\$22,750
TOTAL		\$22,750



REDUCTIONS



TRANSPORTATION

REQUESTS AS REDUCTIONS TO BUDGET

Description	FTE	Cost
Bus Drivers	5	\$347,000
Bus Attendants	3	165,000
TOTAL		\$512,000



BUDGET IMPACT



TRANSPORTATION

BUDGET IMPACT

	Amount
Total Additions	\$22,750
Less: Reductions	(512,000)
NET DECREASE	\$(489,250)



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 10 EV buses in the fleet, BCSD is off to a strong start in meeting the 2027 & 2035 mandate.



TRANSPORTATION

BUS PROPOSITION COMPARISON - KNOWNS

- EV Buses are significantly more expensive than traditional buses
- State reimbursement window is 8 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 and charge management is developing
- 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
- 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).
- Electrical Costs



TRANSPORTATION

OVERVIEW OF CURRENT 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		
TOTAL	104		9



TRANSPORTATION

FEDERAL AND STATE FUNDING OPPORTUNITIES FOR EV BUSES

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

- New Administration - Review/Change in Federal Grant Programs;
- \$200,000 for Non-Prioritized Districts;
- Sale, Donation, Scrappage of 2011 or Newer Bus;
- Third Party Application by Matthews Buses, Inc.;
- Two Applications Submitted.

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

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



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>\$301,026</u>	Transportation Aid (66% on Gross Cost)
\$0	BCSD Impact

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



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



TRANSPORTATION

BUS PROPOSITION - DISTRICT RECOMMENDATION

Description of Vehicle	Gross Cost	# of Buses	Prop Amount	Grant Funding	State Aid at 66%	Payback Period in Years	Net Prop Cost
Diesel Large Bus (70 Passenger)	\$179,615	3	\$538,845	\$0	\$355,638	5	\$183,207
Gas Bus Minotaur (28 Passenger)	91,975	3	275,925	0	182,110	5	93,813
Total		6	\$814,770	0	\$537,748	5	\$277,020



TRANSPORTATION

JOIN OUR TEAM!



WE ARE
HIRING
SCHOOL BUS DRIVERS

\$24.98/HOUR
APPLY TODAY

Apply online at



or call 518-439-3830



EDUCATIONAL & INFORMATIONAL TECHNOLOGY SERVICES

Erin Sheevers
Chief Technology Officer



TECHNOLOGY

BUDGET OVERVIEW

Description	2024-25	2025-26
Salaries	\$937,661	\$884,458
Equipment	951,963	951,963
Software	197,085	197,085
Materials and Supplies	75,000	75,000
Purchased Services	447,500	443,000
BOCES	1,120,000	945,000
TOTAL	\$3,729,209	\$3,496,506
DECREASE		\$(232,703)
		6.24%



TECHNOLOGY

SALARY AND POSITION INFORMATION

Position	FTE	2024-25	2025-26
Chief Technology Officer, Network Technicians, Database Managers, Help Desk Staff	10	\$879,661	\$826,458
Summer Help/Extra Help		50,000	50,000
Health Insurance Buyout		8,000	8,000
TOTAL		\$937,661	\$884,458



TECHNOLOGY- State Aid

STATE AID DERIVED FROM TECHNOLOGY EXPENDITURES

Description	2024-25	2025-26
BOCES Aid	\$776,650	\$608,598
Hardware	\$62,648	62,963
Software	\$65,000	65,086
TOTAL	\$904,298	\$736,647



ADDITIONS- TECHNOLOGY

ADDITIONS

Description	FTE	Cost
None		\$0
TOTAL		\$0



REDUCTIONS- TECHNOLOGY

REDUCTIONS

Description	FTE	Cost
Data Web Architect (10 months)	1	\$(109,494)
Destiny Library		\$(10,400)
BOCES IPA		\$(175,000)
TOTAL		\$(294,894)



BUDGET IMPACT-TECHNOLOGY

BUDGET IMPACT

	Amount
Total Additions	\$0
Less: Reductions	(294,894)
NET DECREASE	\$(294,894)



OPERATIONS & MAINTENANCE

Nick Insognia
Director of Facilities & Operations



OPERATIONS & MAINTENANCE

BUDGET OVERVIEW

Description	2024-25	2025-26
Salaries	\$3,541,834	\$3,759,138
Equipment/Vehicles	120,725	161,950
Utility Costs	813,000	755,000
Contracted Services	482,900	540,920
Special Projects	179,800	51,000
Custodial/Maintenance Supplies	475,800	478,600
BOCES	100,167	105,000
TOTAL	\$5,699,226	\$5,851,608
INCREASE		\$152,382



OPERATIONS & MAINTENANCE

SALARY AND POSITION INFORMATION

Position	FTE	2024-25	2025-26
Custodians	39	\$2,075,900	\$2,161,741
Maintenance	15	887,619	952,704
Supervisors & Administrative Support	4	395,315	410,943
Substitutes/Miscellaneous		118,000	168,750
Overtime		65,000	65,000
TOTAL		\$3,541,834	\$3,759,138



EQUIPMENT & VEHICLES



OPERATIONS & MAINTENANCE

2025-26 EQUIPMENT & VEHICLES

Description	Cost
Vacuum (3) HS/TRA/OM, (3) MS, (1) GLE, (1) SLI (8@ \$850)	\$6,800
Wet/Dry Vac (1) HS/TRA/OM, (1) MS (2 @\$1375)	\$2,750
Doodle Bug Stick (1) HS/TRA/OM, (1) MS, (1) GLE, (1) SLI (4 @ \$1475)	\$5,900
T1 Cylindrical Scrubber - Corded (1) HS	\$4,200
Dolphin Pool Scrubber HS/MS (1 @ \$5100)	\$5,100
Tennant 2000 Burnisher w/Dust Control (1) HAM, (1) SLI (2 @ \$3200)	\$6,400
Hawk Floor Scrubber (2) HS/TRA/OM, (1) MS, (3 @ \$3370)	\$10,110
Chair Movers (2) HS/TRA/OM, (2) MS, (2) EAG, (1) ELS, (1) GLE, (1) SLI (10 @ \$325)	\$3,250



OPERATIONS & MAINTENANCE

2025-26 EQUIPMENT & VEHICLES

Description	Cost
Air Movers (3) HS/TRA/OM, (2) MS, (1) GLE, (1) SLI (8 @ \$280)	\$2,240
Hand Truck - 500lb (1) HS/TRA/OM, (1) MS, (1) HAM, (1) GLE (4 @ \$550)	\$2,200
12-Ton Portable AC Units Rental (5)	\$25,000
Replacement 2008 Ford F350 Box Truck w/lift gate #550	\$75,000
Replacement skid mount salter for winter surface treatment	\$7,500
Replacement Paint Sprayer for Field Marking	\$3,500
John Deere Gator Canopy & Windshield Kit	\$2,000
TOTAL	\$161,950



SPECIAL PROJECTS



OPERATIONS & MAINTENANCE

SPECIAL PROJECTS

Description	Cost
Elsmere Elementary School 2nd Floor Solar Film Initiative	\$16,000
Solar Film Windows - District-Wide 1st Floor Initiative	\$30,000
Glenmont Fence Installation at Playground	\$5,000
TOTAL	\$51,000

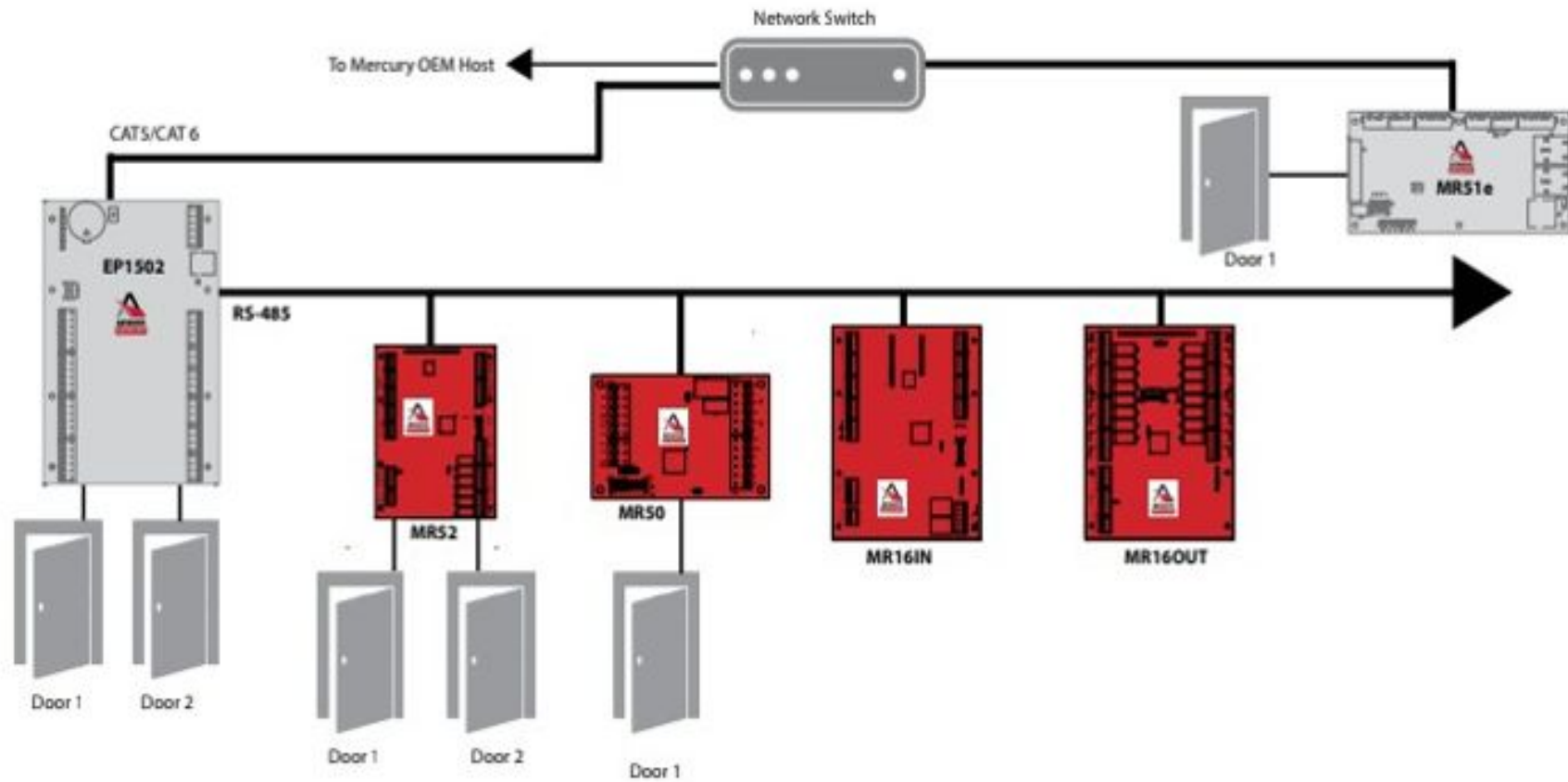


CAPITAL OUTLAY



CAPITAL OUTLAY

HAMAGRAEL ELEMENTARY AVIGILON DOOR STATUS MONITORING SYSTEM (ADSMS)



CAPITAL OUTLAY

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



- High School is complete, MS was approved for the 2024-2025 COP - the MS system is currently being installed & will be completed by May 2025
- 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

Description	FTE	Cost
Account Clerk I / Clerical Assistant	1.0	\$64,500
Green Team Garden Upgrades and Upkeep		5,000
TOTAL		\$69,500



REDUCTIONS



OPERATIONS & MAINTENANCE

REDUCTIONS

Description	FTE	Cost
Senior Account Clerk	1	\$(103,600)
TOTAL		\$(103,600)



BUDGET IMPACT



OPERATIONS & MAINTENANCE

BUDGET IMPACT

	Amount
Total Additions	\$69,500
Less: Reductions	\$(103,600)
NET DECREASE	\$(34,100)



BUDGET OVERVIEW

John McPhillips
Chief Business and Financial Officer



2025-26 BUDGET DEVELOPMENT

AS OF 2/26/25

	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 and Maintenance	(34,100)		
ADJUSTED BASELINE	\$116,687,951	\$(111,152,595)	\$5,535,356
CURRENT TAX LEVY INCREASE			7.57%



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 20 at 5 pm.



Robert Tietjen

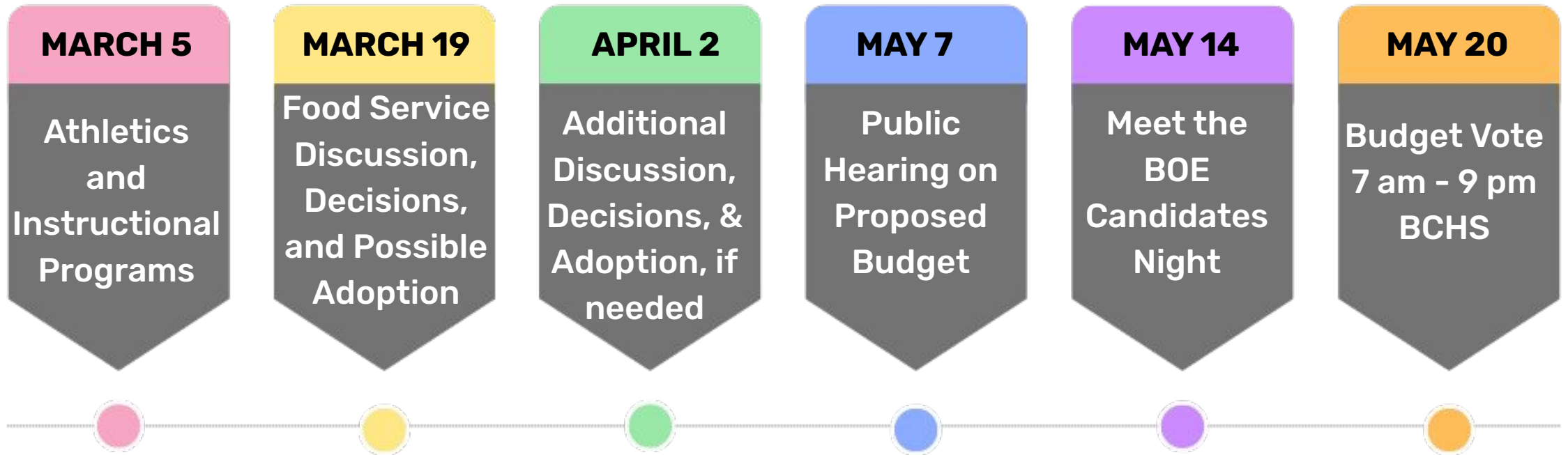


John Walston



2025-26 BUDGET DEVELOPMENT

FUTURE MEETINGS



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

