



# Bethany Board of Education

Superintendent's Proposed Spending Plan  
2023 - 2024

January 11, 2023

# The Budget Development Process

- Budget Process Developed September 2022
- Meetings with Department Heads October 17, 2022
- Presentations to Superintendent November 10, 2022
- Early Projections to BOE Finance Committee November 8, 2022 & December 13, 2022
- Meeting with One Digital, First Selectwoman, & Finance Director January 5, 2023
- Superintendent's Proposed Spending Plan presented to BOE January 14, 2023
- BOE Presentation to Board of Finance January 20, 2023
- Meeting with One Digital, BOE/BOF/BOS March 2023
- Budget Refinement by Superintendent November 2022–February 2023
- BOE Adopts Budget February 8, 2023
- Town Meeting May 2023



# Mission Statement:

## We inspire and empower children to thrive in the world of tomorrow.



**BETHANY PUBLIC SCHOOL DISTRICT**

*Excellence For All And By All*

### DISTRICT STRATEGIC PLAN



We inspire and empower children  
to thrive in the  
world of tomorrow.



**BETHANY COMMUNITY SCHOOL**

*Adopted March 11, 2020*

- Curriculum & Instruction
- Climate & Culture
- Community Engagement
- Future Ready Facilities



# Key Drivers

- Contracts
- Benefits
- Class Size
- Special Education
- Technology
- Curriculum Materials
- Utilities
- Facilities
- Transportation
- Safety
- Health & Wellness
- Unfunded Mandates

## Challenges:

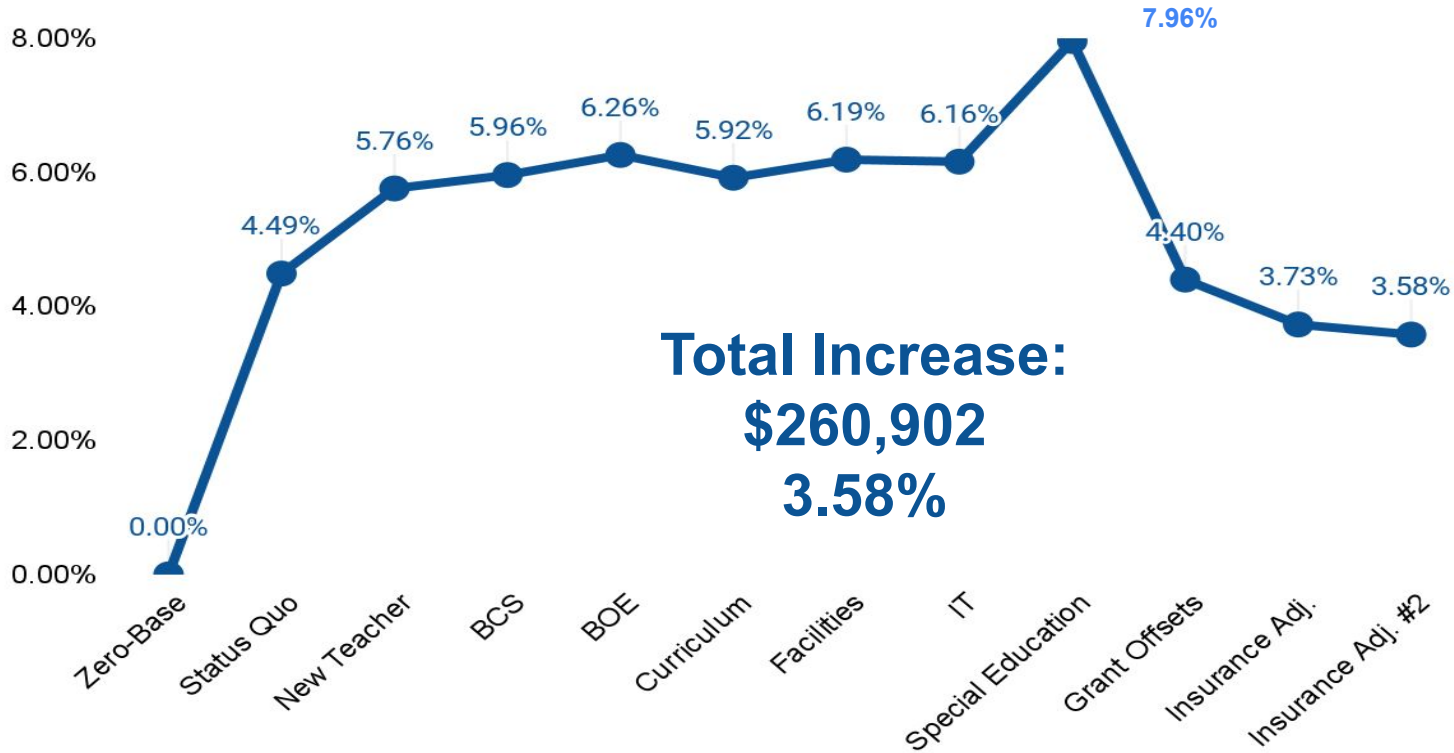
- Inflation
- Increasing enrollment

## Goal:

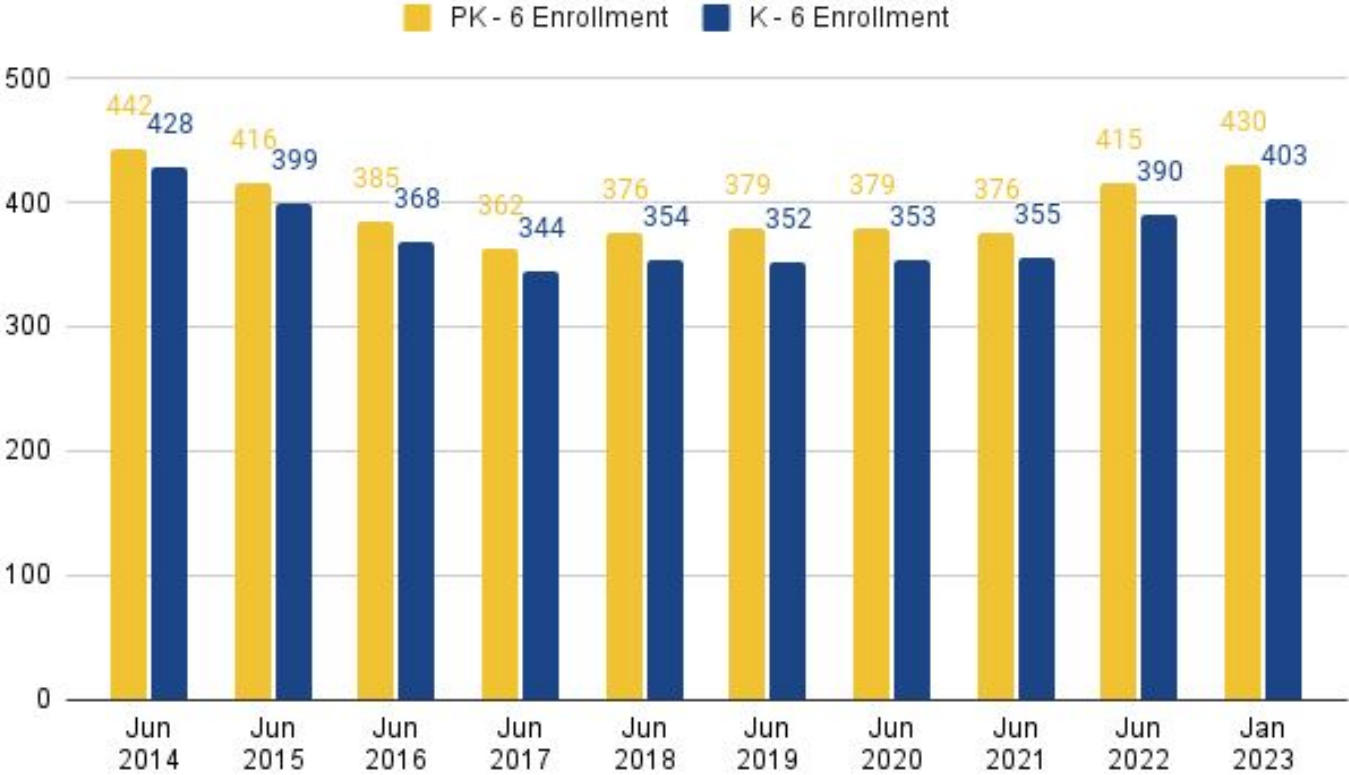
- Finding the balance between meeting the needs of every student and the ability of the community to fund



# The Journey



# Historical Enrollment



# Projected Enrollment (2023 - 2024)

Grade	Enrollment	Sections	Policy (Variance)
PK	27	AM/PM	
K	55	3	14 (11, 17)
1	43	3	16 (13,19)
2	56	3	16 (13,19)
3	53	3	16 (13,19)
4	73	4	18 (14, 22)
5	65	3	18 (14, 22)
6	65	3	18 (14, 22)
<b>K - 6 Total</b>	<b>410</b>	<b>22 Sections</b>	As of 01/06/2023
<b>PreK - 6 Total</b>	<b>437</b>	<b>(K - 6)</b>	



# Proposal: New Teacher (1 FTE)

## 2022 - 2023

Grade 4 - 3 sections

Grade 5 - 3 sections

Grade 6 - 2 sections

## 2023 - 2024

Grade 5 - 3 sections

Grade 6 - 3 sections





# Departments

Department	Increase/ (Reduction)	Increases	Reductions
BCS	\$14,211	Classroom Materials Instructional Supplies	
BOE	\$22,269	Insurance Utilities Legal Services	
Curriculum	(\$25,048) Reduction		Summer Curriculum Work Professional Development
Facilities	\$19,680	Service Provider Contracts Painting	
IT	(\$2,160) Reduction	Technology Software	Network Technical Services
Special Education	\$130,681	Preschool Instructional Supplies Professional Services ESY Program	

**Total Increase: \$159,633**



# Grant Funding

IDEA 611

Rural Education Achievement  
Program (REAP)

IDEA 619

COVID Relief

Title I

Elementary and Secondary School  
Emergency Relief Fund (ESSER)

Title II

Title III

American Rescue Plan (ARP) Act,  
2021 Elementary and Secondary  
School Emergency Relief Fund  
(ESSER) (ARP ESSER)

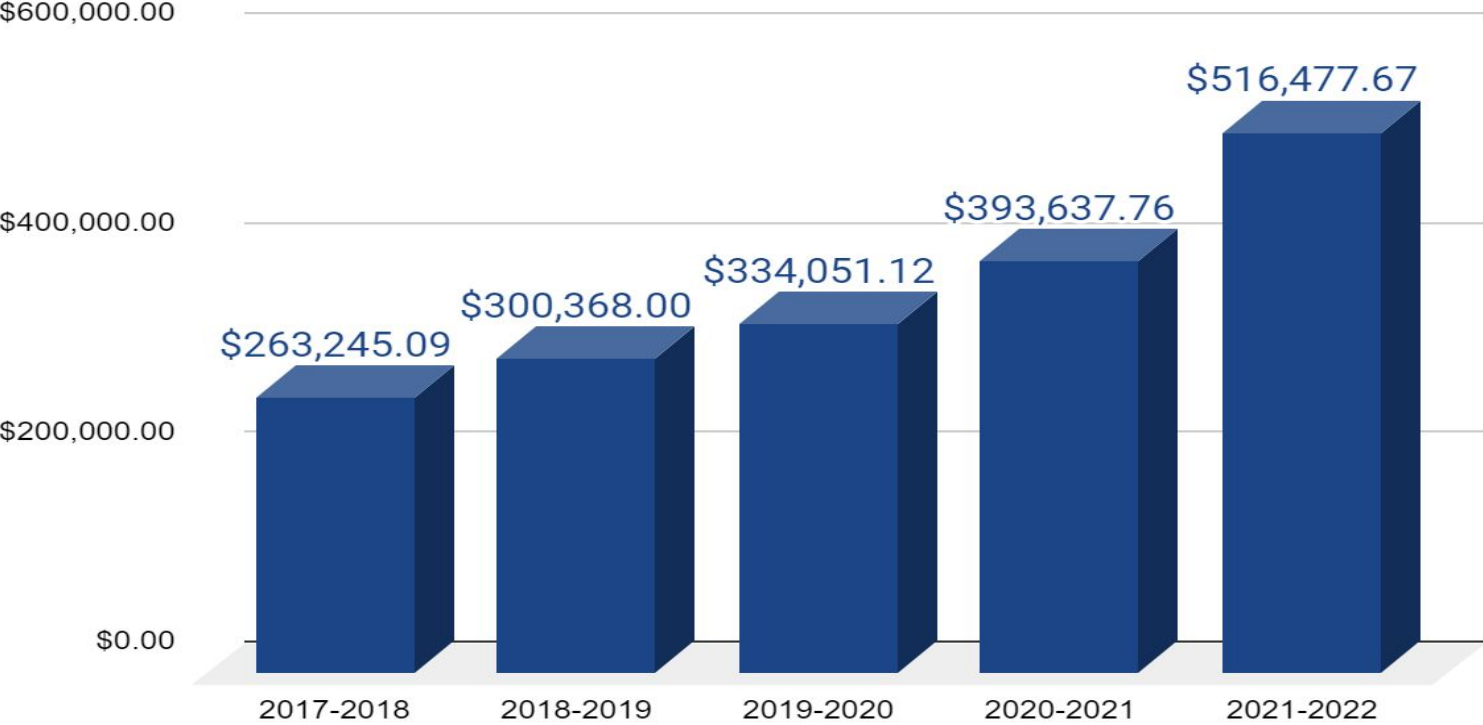
Title IV

Open Choice

Jaime Hulley



# Historical Grant Funding



# Grant Offsets

<b>Grant/Account</b>	<b>Allocation</b>	<b>Amount</b>
IDEA 611	Special Education Salaries Offset	\$93,640
IDEA 619	Special Education Salary Offset	\$8,000
Title I	Curriculum Salary Offset	\$91,557
Title II	Professional Development Offset	\$20,000
REAP	Professional Development Offset	\$30,500
Open Choice	Technology Offset	\$15,000

**Savings \$258,697**



# Benefit Adjustments

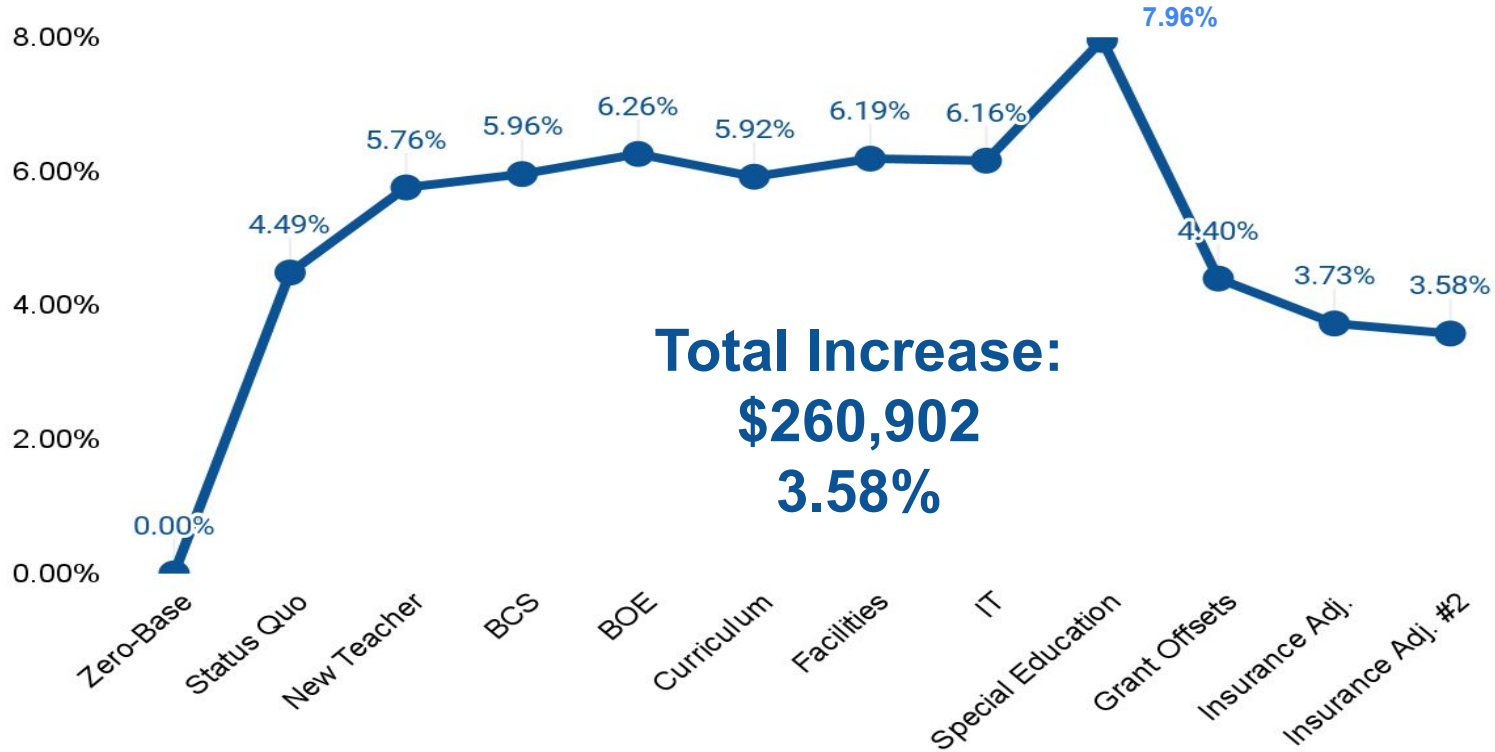


**Savings**

**\$59,353**



# The Journey



# Proposed Increase - Salaries

<b>2022 – 2023</b>	<b>Approved</b>	<b>\$4,784,900</b>
<b>2023 - 2024</b>	<b>Contractual Obligations</b>	<b>\$4,939,080</b>
<b>2023 - 2024</b>	<b>Increase</b>	<b>\$154,180</b>



# Benefits

<b>2022 - 2023</b>	<b>Approved</b>	<b>\$1,107,426</b>
<b>2023 - 2024</b>	<b>Recommended Increase</b>	<b>\$1,046,413</b>
<b>2023 - 2024</b>	<b>Decrease</b>	<b>(\$61,013)</b>





# Transportation

<b>2022 - 2023</b>	<b>Approved</b>	<b>\$351,325</b>
<b>2023 - 2024</b>	<b>Contractual Increase</b>	<b>\$468,747</b>
<b>2023 - 2024</b>	<b>Increase</b>	<b>\$117,422</b>



# Capital Improvements

## 5 Year Strategic Plan Goal:

We will provide a safe, appropriate learning environment to support contemporary education by creating a 5-year Facilities Plan that takes into consideration buildings and grounds as well as future-ready learning spaces.

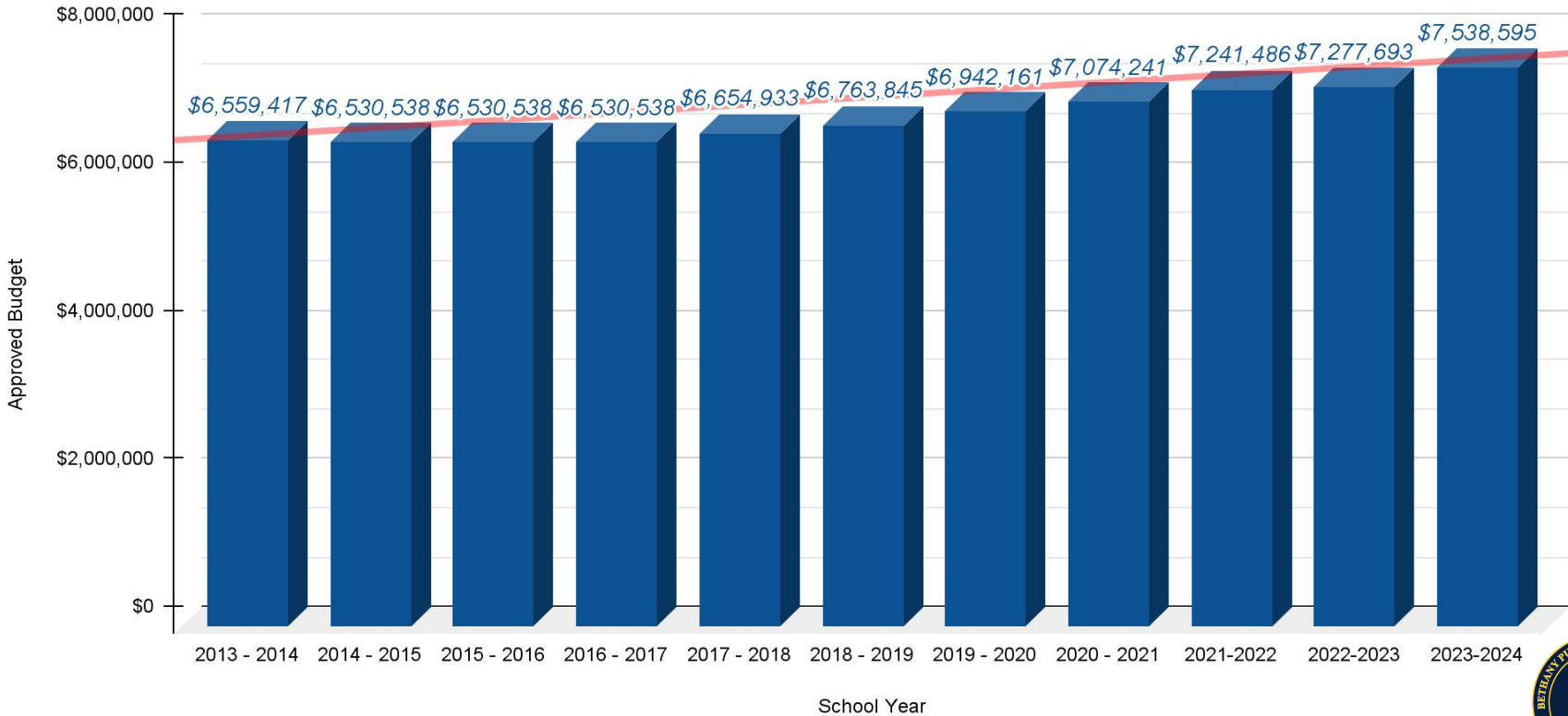
## 2022-2023 Projects

- HVAC Assessment
- Gym Air Conditioning
- Outdoor Education Pavilion
- Commercial Refrigerator

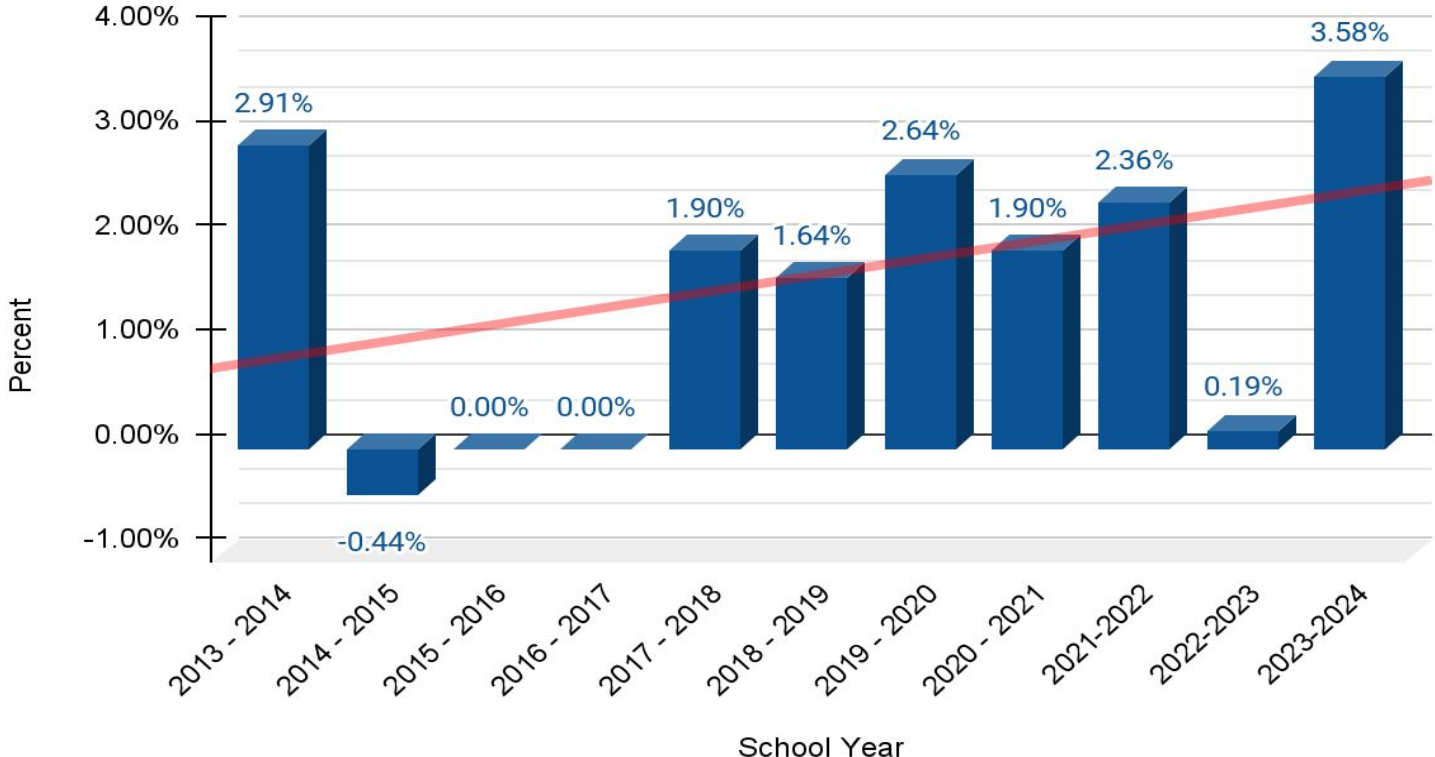


# Budget History

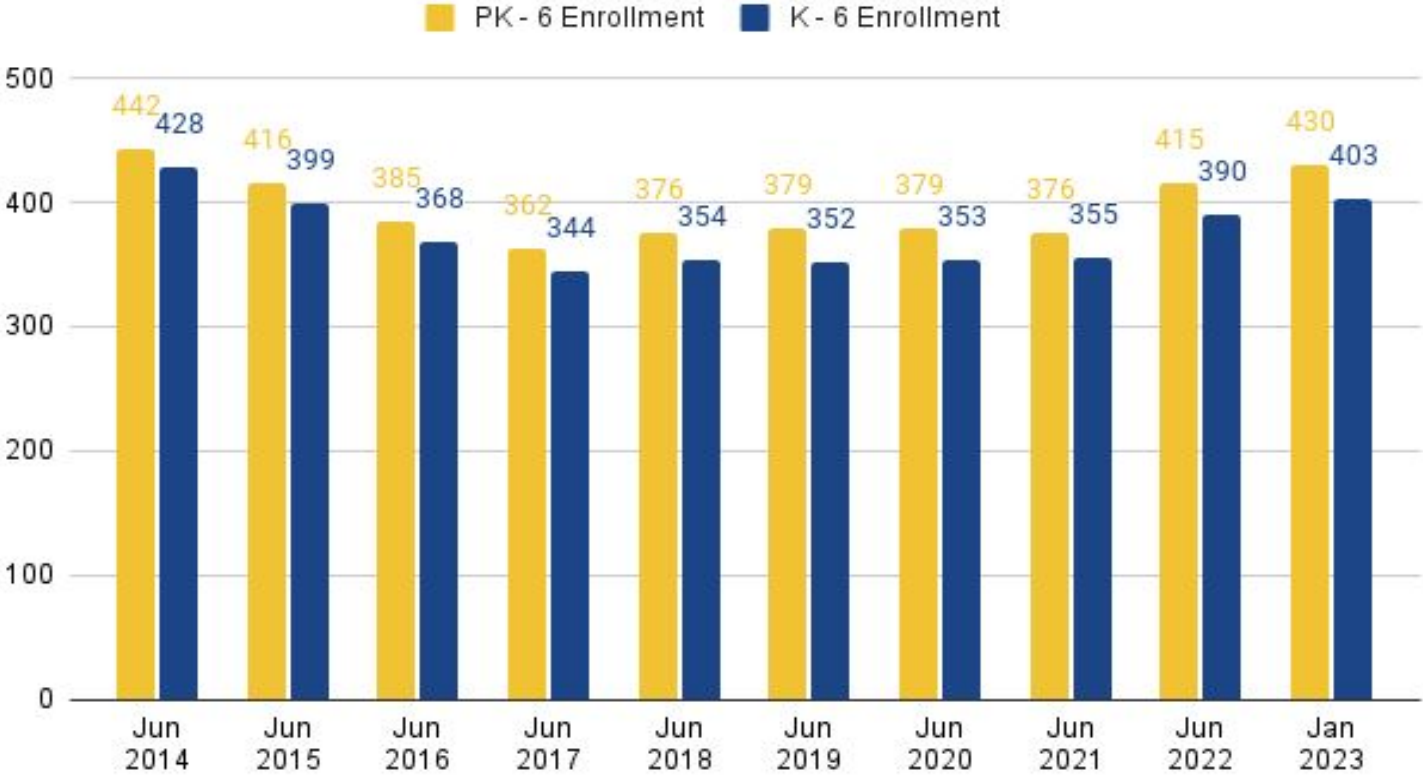
■ Approved Budget    — Trendline for Approved Budget



# Budget History



# Historical Enrollment



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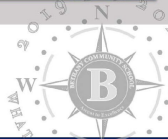
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*Adopted March 11, 2020*

**\$7,538,595**

**\$260,902 Increase**

**3.58% Increase**

