



Bethany Board of Education Adopted Budget 2023-2024

Board of Education: January 11, 2023
Approved: February 8, 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:

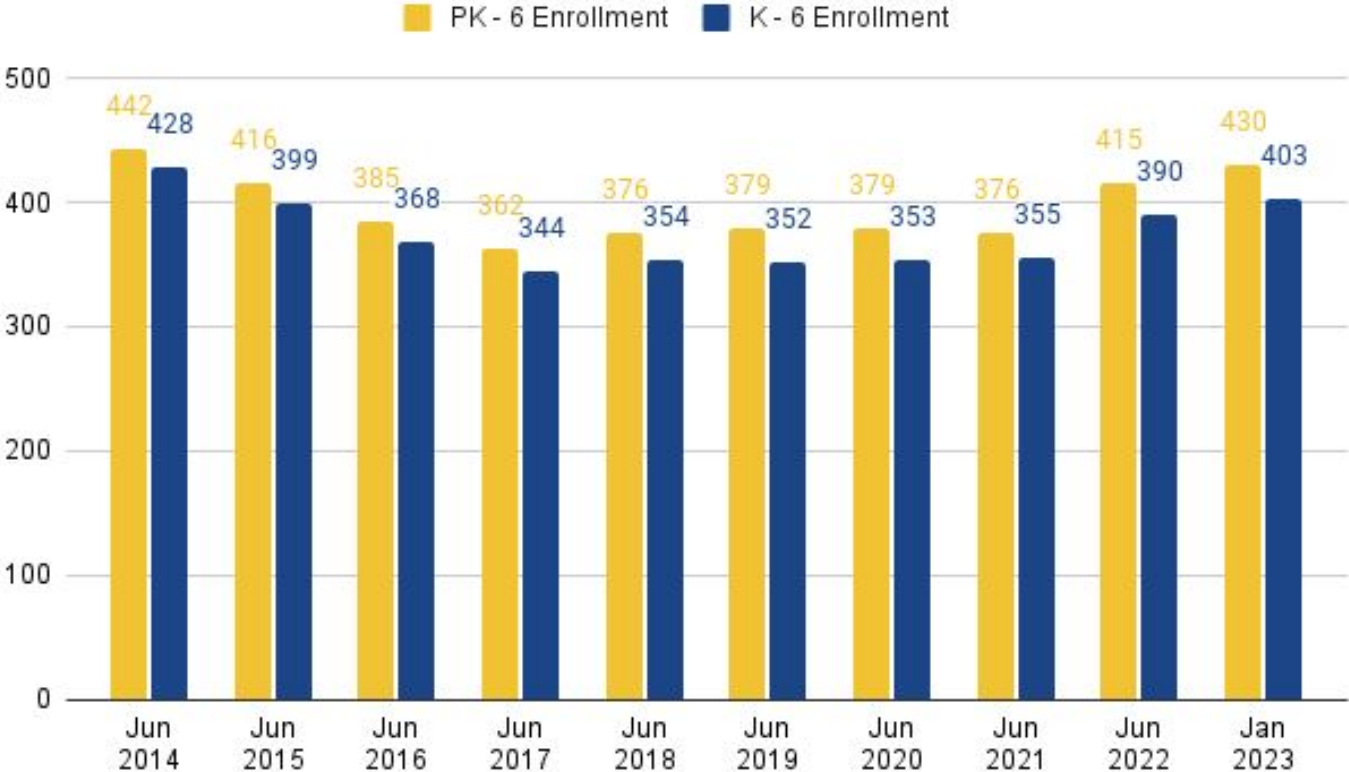
- Finding the balance between meeting the needs of every student and the ability of the community to fund



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)
K - 6 Total	410	22 Sections	As of 01/06/2023
PreK - 6 Total	437	(K - 6)	



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)

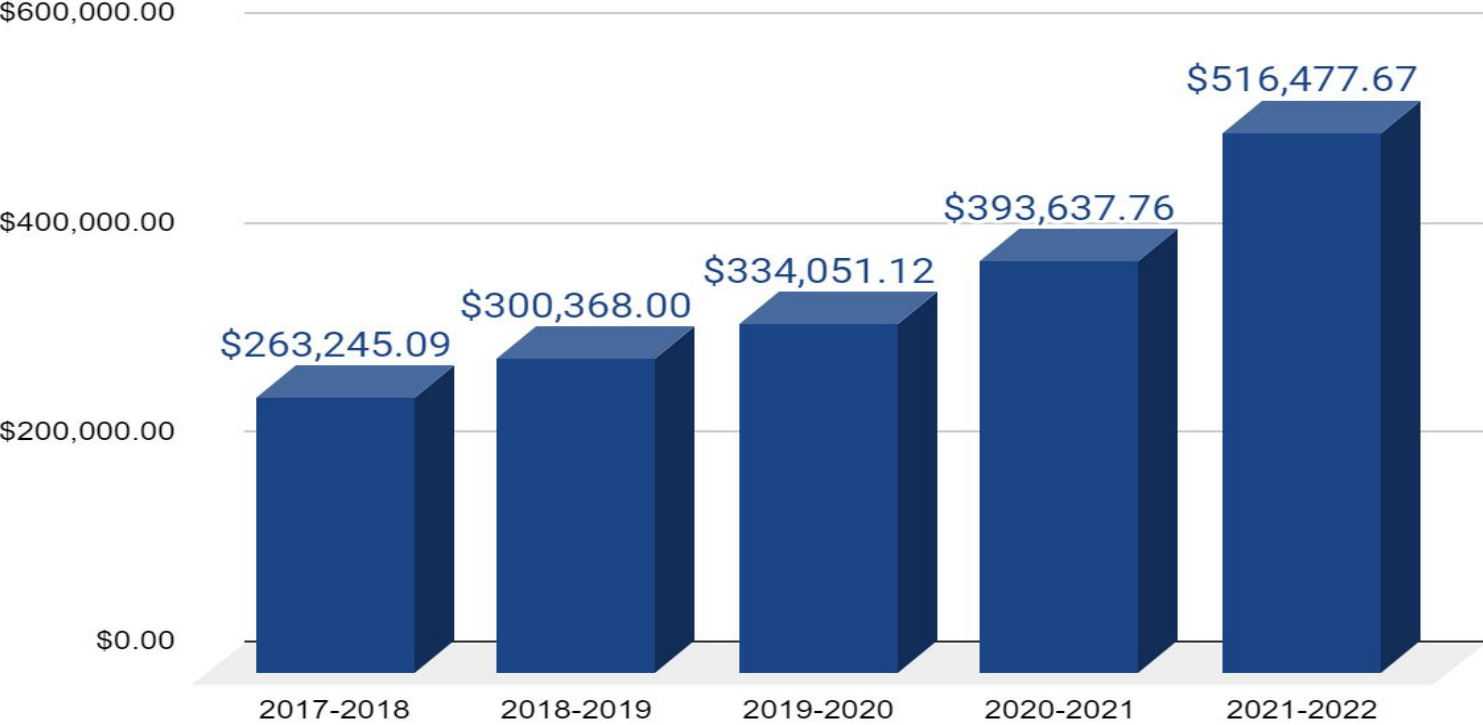
Title IV

Open Choice

Jaime Hulley



Historical Grant Funding



Grant Offsets

Grant/Account	Allocation	Amount
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

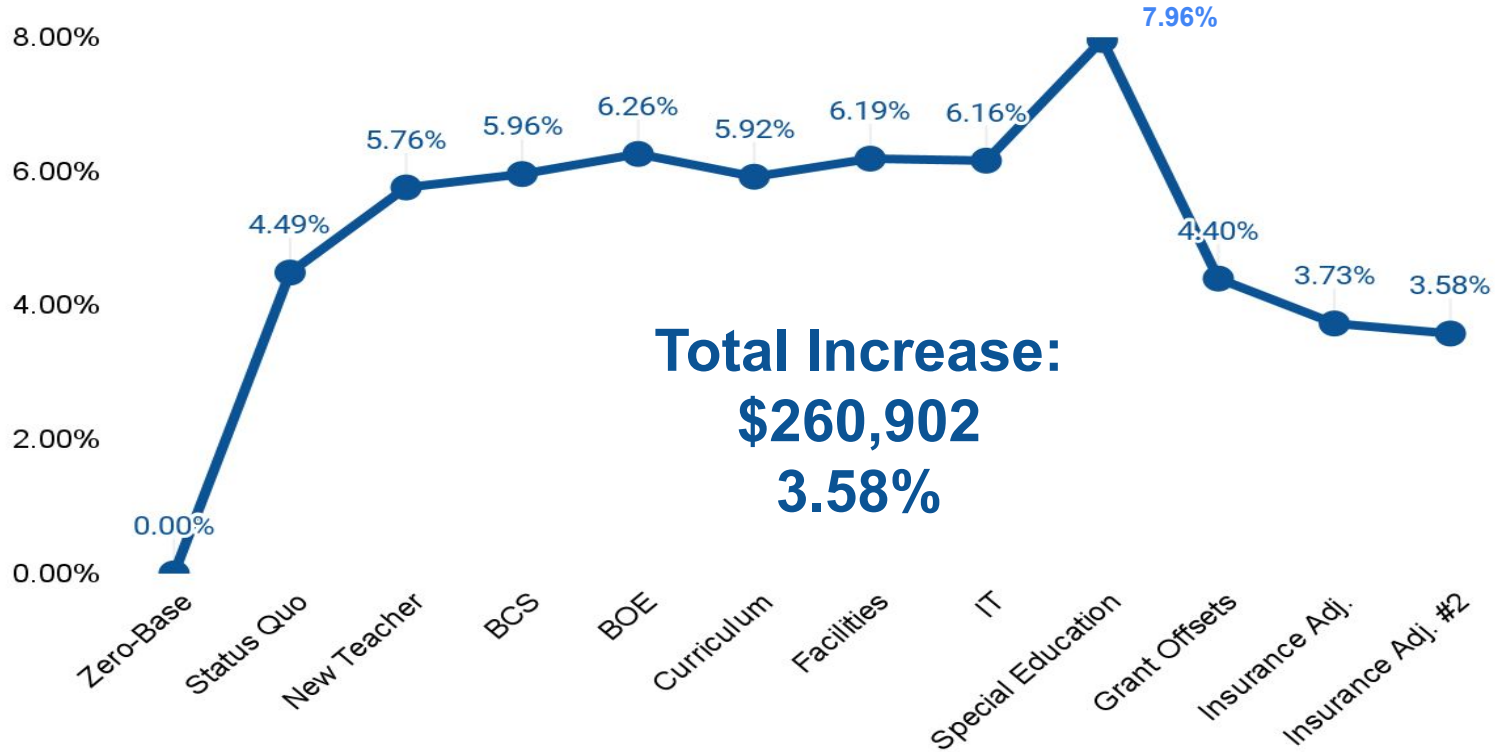


Savings

\$59,353



The Journey



Proposed Increase - Salaries

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



Benefits

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



Transportation

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



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.

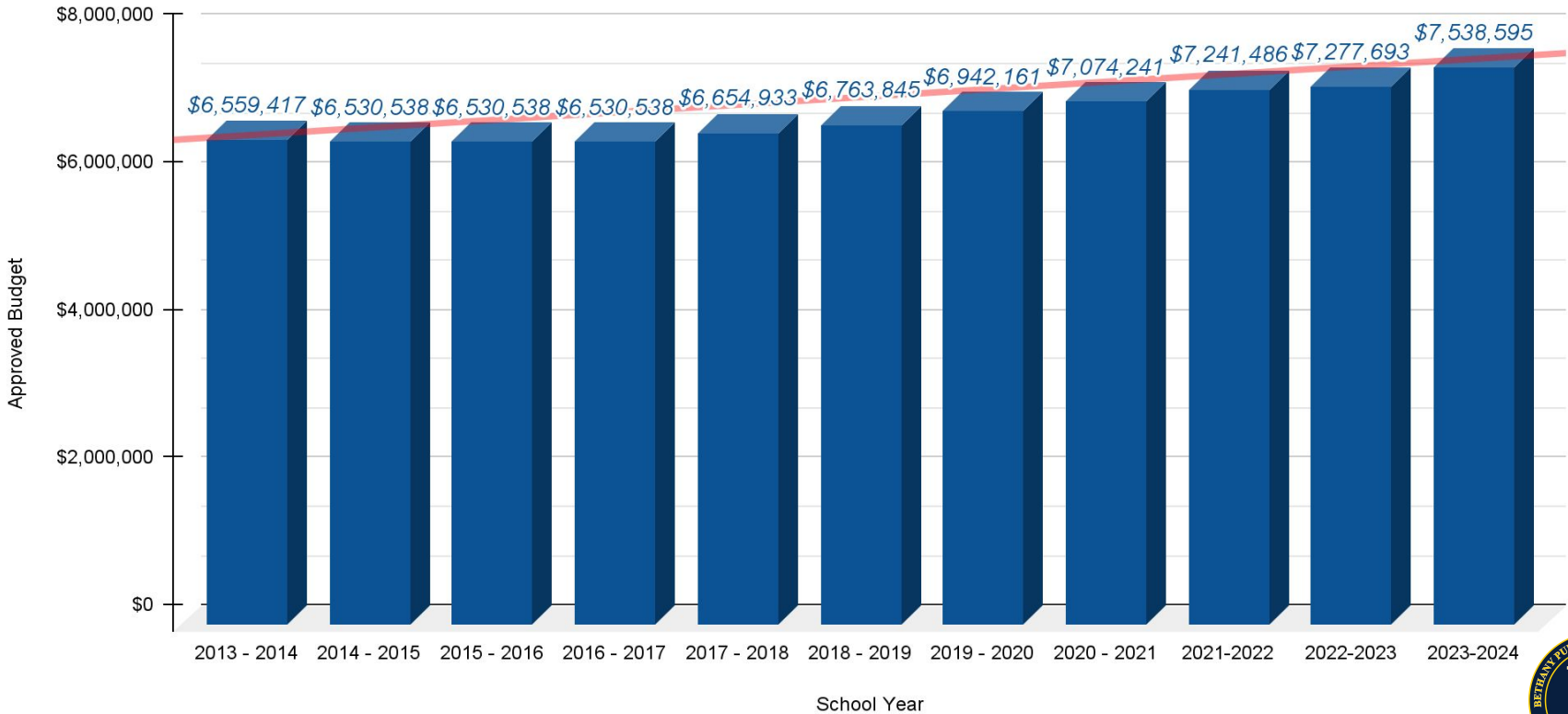
2022-2023 Projects

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

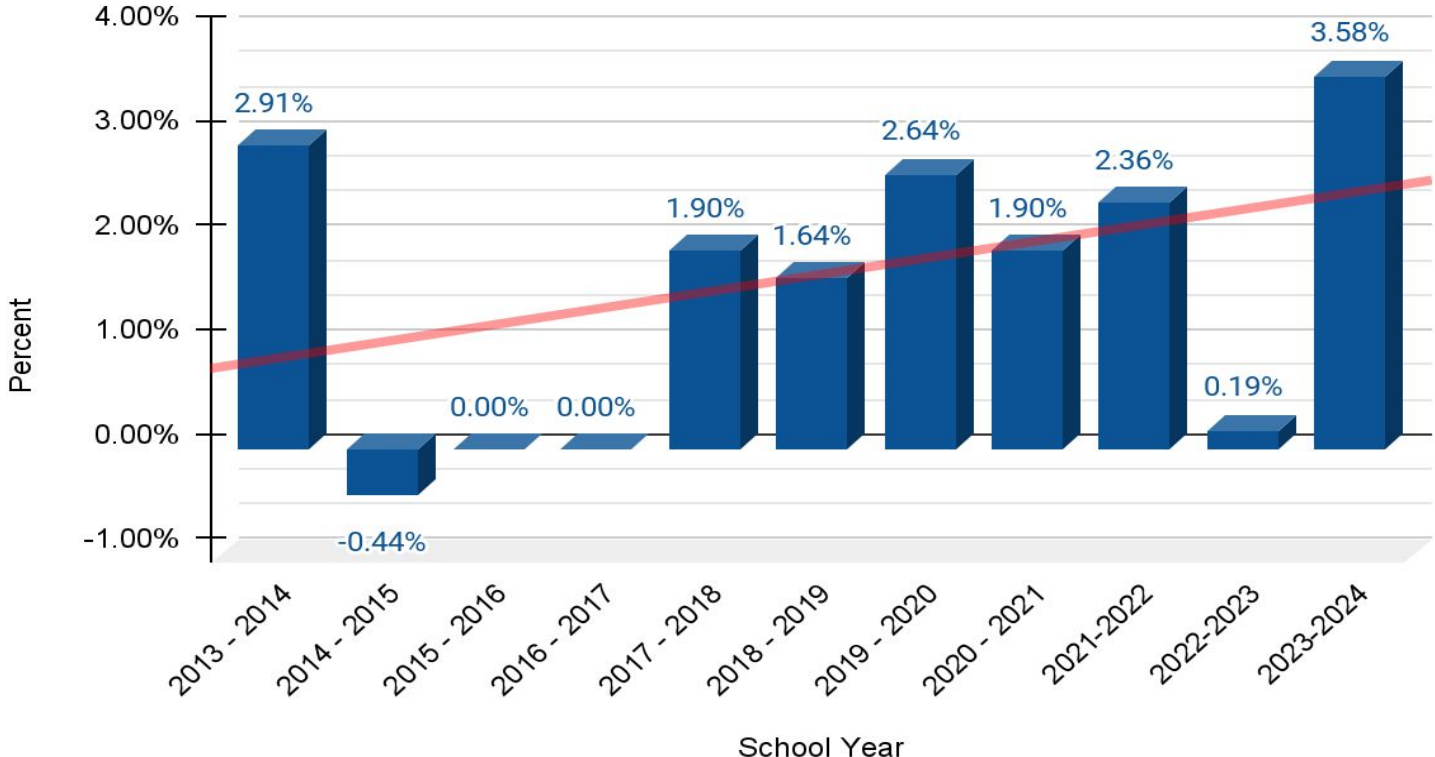


Budget History

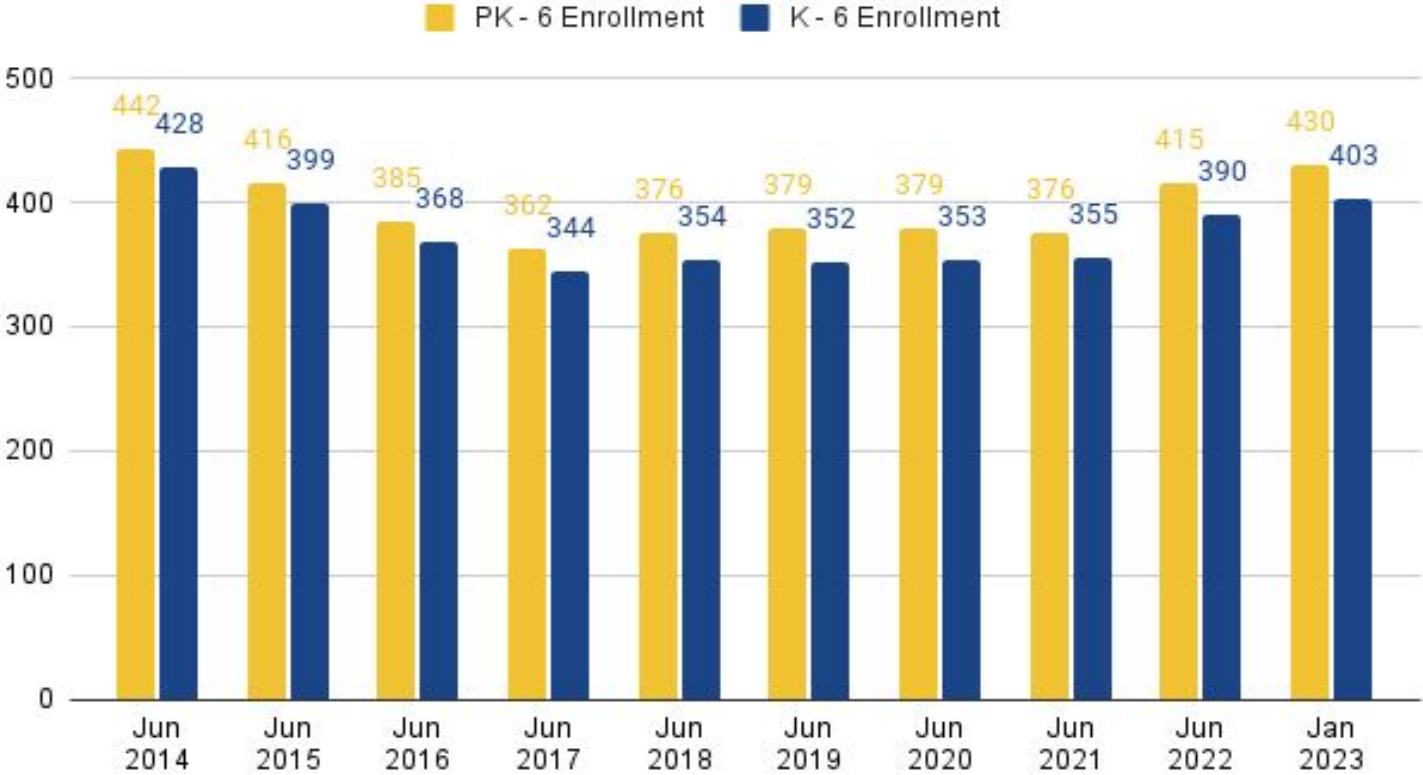
■ Approved Budget — Trendline for Approved Budget



Budget History



Historical Enrollment



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\$7,538,595

\$260,902 Increase

3.58% Increase

