

Superintendent Proposed Budget 2023-24

Dr. Robert Glass

**A Sustainable Pathway to
Opportunity and Excellence**

March 22, 2023





BCSD Mission

Inspiring and Challenging Our Students

The Bedford Central School District shall **cultivate curiosity** and a **passion for learning** by providing **challenging educational opportunities** for **all students** so they may **achieve** their **full potential** as **productive** and **contributing members** of society.

Budget Calendar

- January 11, 2023 - Budget Overview
- January 25, 2023 - Athletics and Co-Curricular Clubs
- February 8, 2023 - Transportation, Debt Service, Revenue/Reserves, Tax Cap Calculation
- March 1, 2023 - General Support (including Facilities)
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Budget Priorities 2023-2024

- Stay within the 2.0% tax cap limit
- Managed phase out of federal COVID funding
- Maintain sustainable class size & staffing levels
- Sustain Mission & Success Plan
 - Instruction- Literacy, Math, Active/Connected
 - Safety, Security & Facilities
- Commitment to sustained realignment and rightsizing

Starting Point- \$6.7m Gap

Costs in this year's budget that carry into future:

Fuel Oil Cost Estimates	\$ 1,000,000
Unbudgeted Positions	\$ 600,000
Covid-Funded Positions	\$ 770,000 (Funding ends in fye '23)
Special Education Estimates	\$ 900,000 (Mandated services)
PPS Director	<u>\$ 250,000</u> (Incumbent salary (+) new hire)
Total Unbudgeted Costs	\$3,520,000 *

*Not a complete list. These are only verified items.

Tax Cap

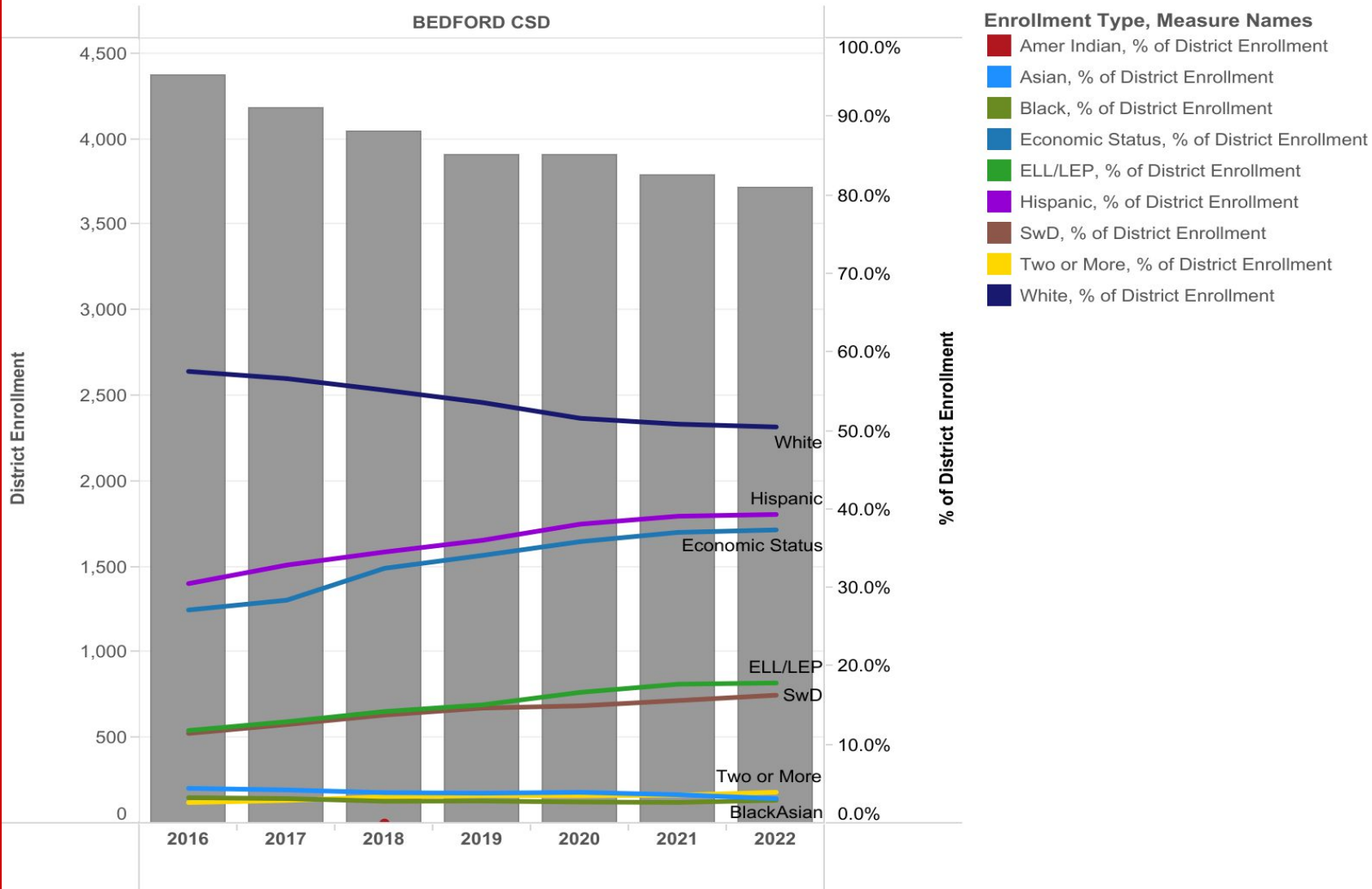
Available Tax Levy Growth '23-'24	\$3,300,000
Unbudgeted Costs From Prior Year	<u>\$3,520,000</u>
Amount OVER Cap	(-) \$ 220,000

The Plan

Total Amount over Tax Cap	\$6,648,450
	(-)
Proposed Reductions	\$3,681,350
	(-)
Application of Cash Reserves	\$2,967,100
	=
Tax Cap Compliance	\$0

Who We Are Today: Our Students

Note: Economic Status indicates combined free and reduced lunch %
Source: NYSED School Enrollment Data



BCSD 2022:

District Enrollment: 3,714

Free & Reduced Lunch: 37.4%

English Language Learners: 17.9%

Students with Disabilities: 16.3%

Ethnicity:

White: 50.5%

Hispanic: 39.4%

Two or More: 4.0%

Black: 2.96%

Asian: 3.2%

Source: NYSED School Enrollment Data

NOTE: Economic Status indicates combined free and reduced lunch %

Who We Are Today: Current Staffing

2023-2024

- 7 Schools - 5 Elementary, 1 Middle, 1 High School
- 1 Alternative High School
- 8 District Departments
- 304 FT Support Staff
 - **Includes 108 Special Ed Support (101 Aides/IAs, 4 clerical, 2 Job Coaches, 1 Transition Specialist)*
- 19 PT Support Staff
- 8 Non Unit Employees
- 455 Teachers, Clinicians, Counselors & Related Service Providers
 - *(includes OTs, PTs, Speech, Nurses, Social Workers, Department Coordinators, RTI, Spec Ed Coordinators, Ed Tech, Math Coach)*
- 5 Part Time Teachers
- 28 Administrators
- 14 Interns



Elementary Enrollment Projections

Grade	Actual Enrollment 2022-2023	Actual Sections 2022-2023	Projected Enrollment 2023-2024	Projected Sections 2023-2024	Section Change
Kindergarten*	248	14	*254	14	0
Grade 1	274	16	249	14	-2
Grade 2	254	14	275	15	+1
Grade 3	274	15	254	14	-1
Grade 4	236	13	273	13	0
Grade 5	283	17	237	13	-4
TOTALS	1569	89	1507	83	-6**

*NOTE: Kindergarten Registration is underway. Total Kindergarten projections based on 5-year average.

**Reduction of 5 sections + 1 contingency position



NOTE: All section breaks subject to change based on close monitoring of enrollment

2023-2024 PROJECTED Elementary Enrollment Sections (as of 3/9/2023)

	BHES	BVES	MKES	PRES	WPES	TOTAL
PreK	18		18			
Kindergarten	TBD	TBD	TBD	TBD	TBD	14 sections
TOTAL	28 est.	55 est.	94 est	36 est.	37 est.	250
Grade 1	14, 14	18, 18, 19	18, 19, 19, 19, 19	18, 18	18, 19	14 sections
TOTAL	28	55	94	36	37	250
Grade 2	16, 17, 17	16, 17, 17	18, 18, 19, 19, 19	19, 19	22, 22	15 sections
TOTAL	50	50	93	38	44	275
Grade 3	18, 19	17, 17, 18	18, 18, 19, 19	20, 20	16, 17, 18	14 sections
TOTAL	37	52	74	40	51	254
Grade 4	17, 18, 18	22, 23	21, 21, 22, 22	22, 22	22, 23	13 sections
TOTAL	53	45	86	44	45	273
Grade 5	17, 17, 17	18, 18	18, 18, 19, 20	21, 22	16, 16	13 sections
TOTAL	51	36	75	43	32	237
TOTAL SECTIONS	13	13	22	10	11	83 sections
ESTIMATED TOTAL	247	293	516	237	246	1539

POLICY	CONTRACT	
K-2	K-1	
1-23	1-25	1 Section
24-47	26-50	2 Sections
48-71	51-75	3 Sections
72-92	76-100	4 Sections
92+	101+	5 Sections

POLICY	CONTRACT	
3-5	2-5	
1-25	1-28	1 Section
26-51	29-56	2 Sections
52-77	57-84	3 Sections
78-103	85-112	4 Sections
104+	113+	5 Sections

PRE-COVID COMPARISON- By School from 2019-20

2019-20		BHES	BVES	MKES	PRES	WPES	TOTAL
Kindergarten	students	56	38	90	35	46	265
	sections	3	2	5	2	3	15
	class size	(19, 17, 20)	(19, 19)	(17, 18, 18, 18, 19)	(17, 18)	(14, 16, 16)	
First grade	students	52	34	83	37	26	232
	sections	3	2	4	2	2	13
	class size	(18, 17, 17)	(17, 17)	(21, 21, 21, 21)	(19, 18)	(13, 13)	
Second grade	students	48	56	86	47	44	281
	sections	3	3	4	2	3	15
	class size	(16, 16, 16)	(18, 19, 19)	(21, 21, 22, 22)	(24, 23)	(14, 15, 15)	
Third grade	students	52	44	76	45	47	264
	sections	3	2	4	2	2	13
	class size	(17, 17, 18)	(21, 23)	(19, 19, 19, 19)	(23, 22)	(25, 22)	
Fourth grade	students	63	32	75	42	41	253
	sections	3	2	4	2	2	13
	class size	(20, 21, 22)	(16, 16)	(18, 19, 19, 19)	(21, 21)	(20, 21)	
Fifth grade	students	48	56	76	38	56	274
	sections	2	3	4	2	3	14
	class size	(24, 24)	(19, 19, 18)	(19, 19, 19, 19)	(18, 20)	(19, 19, 18)	
Special ed.	students	12	12	0	0	5	29
	sections	1	2	0	0	1	4
TOTAL	students	331	272	486	244	265	1598
	sections	18	16	25	12	16	87

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104+	113+	5 Sections

CURRENT TO PRE-COVID CLASS-SIZE COMPARISON (as of 3/9/2023)

	23-24	23-24 Avg.	19-20	19-20 Avg.
Grade 1	14 sections	18	13 sections	18
TOTAL	250		232	
Grade 2	15 sections	18	15 sections	19
TOTAL	275		281	
Grade 3	14 sections	18	13 sections	20
TOTAL	254		264	
Grade 4	13 sections	21	13 sections	19.5
TOTAL	273		253	
Grade 5	13 sections	18	14 sections	19.5
TOTAL	237		274	

POLICY	CONTRACT	
K-2	K-1	
1-23	1-25	1 Section
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Secondary Enrollment Projections

FLMS ENROLLMENT: 2022-2023					TOTAL	FLMS PROJECTED ENROLLMENT: 2023-2024					TOTAL
GRADE	6	7	8			GRADE	6	7	8		
Total Students	246	252	269		767	Total Students	283	247	252		782
FLHS ENROLLMENT: 2022-2023 (inclusive of Hillside)					TOTAL	FLHS PROJECTED ENROLLMENT: 2023-2024 (inclusive of Hillside)					TOTAL
GRADE	9	10	11	12		GRADE	9	10	11	12	
Total Students	337	332	276	286	1231	Total Students	269	337	332	276	1214
TOTAL SECONDARY ENROLLMENT 22-23					1998	TOTAL PROJECTED ENROLLMENT 23-24					1995



UPDATED
3/22/2023

FLMS Class Size Projections

Projections for FLMS 2023-2024		
Grade	TOTAL	Average students/class (5 classes: ELA, Math, Science, SS, WL)
6	283	18
7	246	19
8	252	25
TOTAL	781	

**UPDATED
3/21/2023**

FLHS Class Size Projections 2023-2024

Subject	Class	Class Size Average	Sections
Social Studies	Global History 9	21	15
Social Studies	World History/AP World- 10	20	14
Social Studies	US History/AP USH-11	20	13
Social Studies	SLT/Econ/Gov-12	22	20
English	English 1 - 9	20	14
English	English 2 & 2H- 10	18	15
English	English 11, 11H, AP Lang	18	14
English	Eng.12/SLT/AP Lit/Minis	21	19
Math	Alg. 1, 1B, 1A, ESOL Math	16	18
Math	Geometry, R, H & Quant.	19	16
Math	Alg 2, 2H, Trig	20	13
Math	Pre-Calc, H	18	8
Math	AP BC, AB, Calc.	22	4
Science	Living Environment	21	15
Science	Chemistry R & H	21	9
Science	Physics	18	12
Science	AP Bio, Physics, Chem, ES	20	10

Budget Overview

2023 - 2024



2022-2023 Success Plan

Inspiring and Challenging Our Students

Core Values

Students first
Engagement, rigor and passion for learning
Curiosity and creativity
Critical thinking
Safety and support
Relationships, respect, membership and voice
Self-awareness and independence
Clarity and transparency

Mission

The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.

GOAL 1: ADVANCE ACTIVE, CONNECTED LEARNING

Strategy 1: Active Learning

Support learning environments in which students can think critically, collaborate effectively, ask questions, solve problems, communicate new ideas, and create content rather than only consume it ^{2,3}

Objectives:

- A. Cultivate interdisciplinary experiences
- B. Advance reading instruction
- C. Implement new elementary mathematics curriculum
- D. Expand enrichment

Strategy 2: Connected Learning

Support inclusive learning environments in which students feel supported, connected, engaged, a sense of belonging, choice & voice, and equitable access to opportunities in order to discover their passions and purpose ⁴

Objectives:

- A. Expand RULER approach to Social-Emotional Learning (SEL)
- B. Expand application of AVID framework to build student confidence, executive functioning skills and relational capacity for academic and future success
- C. Advance Universal Design for Learning (UDL) and inclusive practices

GOAL 2: ADVANCE SAFETY, TRUST & ENGAGEMENT

Strategy: Develop reliable systems to support high levels of physical and emotional safety, promote trust, convey competence, and facilitate authentic, robust multi-directional communication and engagement

Objectives:

- A. Strengthen safety and security
- B. Develop financial forecasting and reporting
- C. Expertly manage bond-funded construction
- D. Develop and execute a communications plan
- E. Measure and benchmark culture and climate



**Clarity
affords
"focus"¹**

Budget Overview 2023-24

BEDFORD
CENTRAL SCHOOL DISTRICT

2022-2023 Success Plan

GOAL 1: ADVANCE ACTIVE, CONNECTED LEARNING

Strategy 1: Active Learning
Support learning environments in which students can think critically, collaborate effectively, ask questions, solve problems, communicate new ideas, and create content rather than only consume it.^{1,2}

Strategy 2: Connected Learning
Support inclusive learning environments in which students feel supported, connected, engaged, a sense of belonging, choice & voice, and equitable access to opportunities in order to discover their passions and purpose.⁴

GOAL 2: ADVANCE SAFETY, TRUST & ENGAGEMENT

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**ADVANCE
ACTIVE LEARNING**

Reading Instruction

- Reading Committee evaluation of current literacy curriculum –**BN**
- Eliminate Training with Teachers College Reading & Writing Project - **(\$120,000)**
- Add K-12 Literacy coach and/or foundational resources in aligned with Science of Reading- **\$120,000**

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**ADVANCE
ACTIVE LEARNING**

Reading Instruction

- Continued phonics coaching support for Foundations program - **BN**
- Continue LETRS training grounded in Science of Reading grades K-5 - **BN**
- Continue Heggerty phonological awareness assessment and intervention program –**BN**
- Professional development in content literacy and academic vocabulary grades 6-12 –**BN**

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ADVANCE ACTIVE LEARNING

- **Reading & Math Instruction**
- **Interdisciplinary Experiences**

- Maintain Math Coach Position - **BN**
- Reduce two Tiered Support Interventionists - **(\$205,498)**
- Elementary Coordinators provide fractional Tiered Support - **BN**
- RTI Coordinator expands district-wide data support - **BN**
- Reduce STEAM Coach Position - Realign C & I reporting structure **(\$98,558)**

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¹Shenille, Bennis, Clinton, Clarke, Hacking & Jones, 2012 and ²Thomas, 2010
⁴2011 Standards for Practices, 2011 "The Progress, Creating Resources, 2011"

**ADVANCE
CONNECTED LEARNING**

**AVID, UDL, SEL &
Inclusive Practices**

- Maintain Technology Hardware Refresh Cycles - **BN**
- Maintain UDL and Assistive Technology Coordinators - **BN**
- Maintain Special Education staffing to meet mandated services - **BN**
- Maintain Counseling & Social Work Staffing Levels - **BN**
- Maintain AVID & RULER programs - **BN**

Budget Overview 2023-24

BEDFORD
CENTRAL SCHOOL DISTRICT

2022-2023 Success Plan

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¹Stanford, Bertoni, Chetty, Clarke, Hoxby, Kolesky, Kurland, Lapan, 2012 and "Student Learning" ²Michael, Borkowski, "Lifelong Learning" ³2015 ⁴Stanford, Bertoni, Chetty, Clarke, Hoxby, Kolesky, Kurland, Lapan, 2012

ADVANCE SAFETY, TRUST & ENGAGEMENT

Facilities & Budget

- Maintain Communications Specialist full-time position - **BN**
- Do not fill 2022-23 budgeted positions for Benefits & Payroll - **(\$125,000)**
- Allocate funds from above to hire Assistant Director of Facilities to reduce overtime costs - **\$125,000**

Budget Overview 2023-24

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2022-2023 Success Plan

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ADVANCE SAFETY, TRUST & ENGAGEMENT

Safety & Security Culture & Climate

- Empower Assistant Superintendent for Business to oversee Safety and Security - **BN**
- Eliminate Security Consultant contract - **(\$80,000)**
- Add additional School Resource Officer - **\$75,000**
- Secure Safety and Security Training from PNW BOCES as needed - **\$5,000**
- Maintain Panorama survey - **BN**

Items Considered and Rejected

- Counseling SEL Support
- DLBE Coordinator
- Interventionist at Middle School
- Director of STEM and Innovation
- After School Academy at Middle School
- 0.2 FTE Bridges Program - Co-Teach English
- High Dosage Tutoring
- Additional Safety Monitors
- Translation Services
- Infrastructure investments
- Additional reductions



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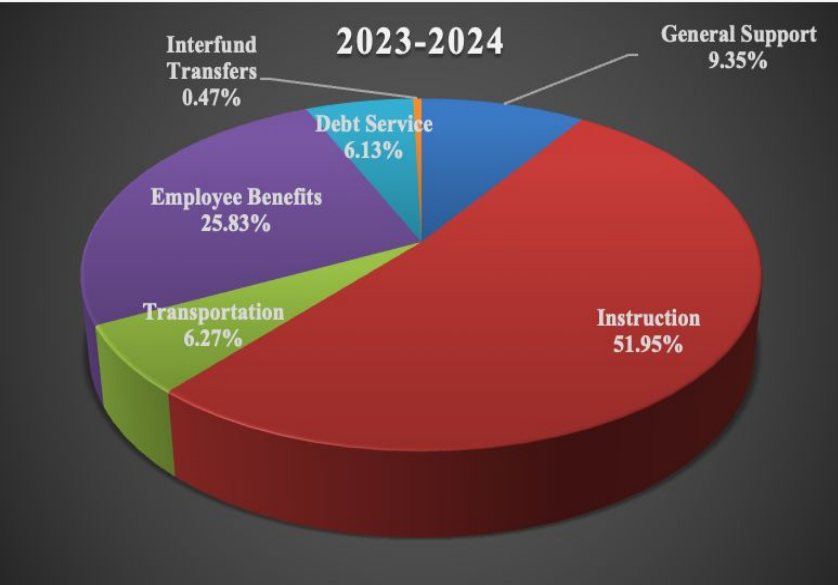
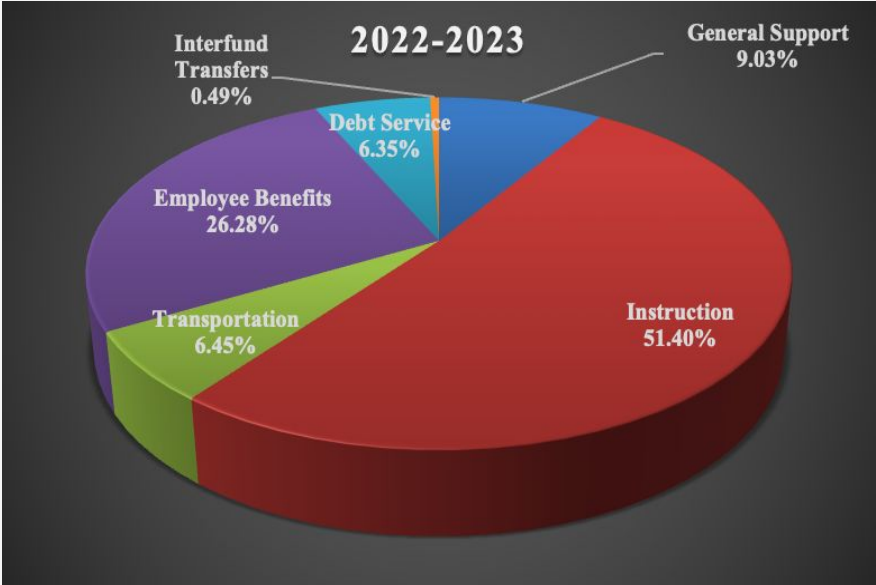
Budget Detail

2023 - 2024



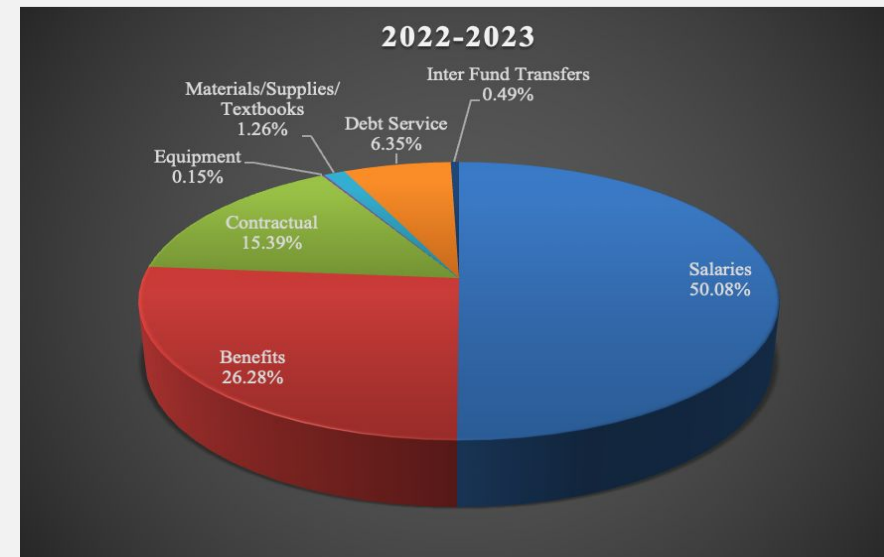
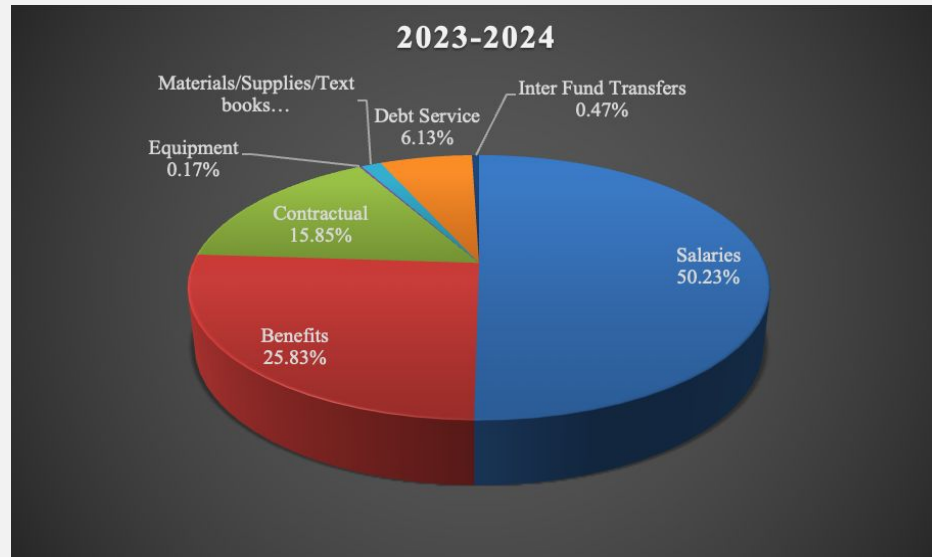
Budget by Component

	'22-'23 <u>Budget</u>	'23-'24 <u>Budget</u>	<u>Change</u>	
General Support	\$ 13,374,256	\$ 14,295,960	\$ 921,704	
Instruction	\$ 76,090,286	\$ 79,435,050	\$ 3,344,764	
Transportation	\$ 9,545,256	\$ 9,587,505	\$ 42,249	
Employee Benefits	\$ 38,896,418	\$ 39,498,975	\$ 602,557	
Debt Service	\$ 9,405,975	\$ 9,373,510	(-) \$ 32,465	
Interfund Transfers	\$ <u>720,000</u>	\$ <u>720,000</u>	\$ <u>0</u>	
Total	\$148,032,191	\$152,911,000	\$4,878,809	+ 3.30%



Budget by Object

	'22-'23 <u>Budget</u>	'23-'24 <u>Budget</u>	<u>Change</u>	
Salaries	\$ 74,137,314	\$ 76,801,796	\$2,664,482	
Employee Benefits	\$ 38,896,418	\$ 39,498,975	\$ 602,557	
Contractual	\$ 22,775,019	\$ 24,236,029	\$ 1,461,010	
Equipment	\$ 228,500	\$ 265,175	\$ 36,675	
Material & Supplies	\$ 1,868,965	\$ 2,015,515	\$ 146,550	
Debt Service	\$ 9,405,975	\$ 9,373,510	(-) \$ 32,465	
Interfund Transfers	\$ <u>720,000</u>	\$ <u>720,000</u>	\$ <u>0</u>	
Total	\$148,032,191	\$152,911,000	\$4,878,809	+ 3.30%



	2022-2023	2023-2024	Increase/	Percentage
Budget Section	Budget	Budget	(Decrease)	Change
Board of Education	\$20,225	\$28,425	\$8,200	40.54%
District Clerk	\$12,470	\$17,465	\$4,995	40.06%
District Meeting	\$25,222	\$25,225	\$3	0.01%
Chief School Administrator	\$392,313	\$398,405	\$6,092	1.55%
Business Administration	\$822,185	\$903,580	\$81,395	9.90%
Auditing	\$76,225	\$77,570	\$1,345	1.76%
Treasurer	\$120,655	\$127,070	\$6,415	5.32%
Purchasing	\$15,705	\$16,800	\$1,095	6.97%
Legal	\$500,000	\$513,000	\$13,000	2.60%
Human Resources	\$564,742	\$511,855	-\$52,887	-9.36%
Public Information Services	\$135,015	\$155,620	\$20,605	15.26%
Operation of Plant	\$6,347,017	\$7,158,020	\$811,003	12.78%
Maintenance of Plant	\$1,621,739	\$1,786,160	\$164,421	10.14%
Central Storeroom	\$6,000	\$6,000	\$0	0.00%
Central Printing & Mailing	\$5,500	\$5,500	\$0	0.00%
Central Data Processing	\$809,114	\$820,595	\$11,481	1.42%
Unallocated Insurance	\$510,758	\$559,400	\$48,642	9.52%
School Association Dues	\$29,378	\$29,380	\$2	0.01%
Refund on Real Property Taxes	\$250,000	\$0	-\$250,000	-100.00%
BOCES Administrative Services	\$1,109,993	\$1,155,890	\$45,897	4.13%
Total General Support	\$13,374,256	\$14,295,960	\$921,704	6.89%

	2022-2023	2023-2024	Increase/	Percentage
Budget Section	Budget	Budget	(Decrease)	Change
Curriculum Development & Supervision	\$487,122	\$526,965	\$39,843	8.18%
School Supervision	\$4,274,608	\$4,277,975	\$3,367	0.08%
In-Service Training	\$361,012	\$489,580	\$128,568	35.61%
Teaching Regular School	\$40,402,091	\$41,234,660	\$832,569	2.06%
Programs - Special Education	\$16,673,819	\$18,564,860	\$1,891,041	11.34%
ESL Program	\$2,945,745	\$3,292,765	\$347,020	11.78%
Occupational Education	\$1,024,960	\$954,085	-\$70,875	-6.91%
School Library	\$755,665	\$757,730	\$2,066	0.27%
Educational Television	\$41,900	\$24,385	-\$17,515	-41.80%
Computer Assisted Instruction	\$2,345,129	\$2,592,465	\$247,336	10.55%
Attendance	\$395,753	\$357,720	-\$38,033	-9.61%
Guidance	\$2,092,746	\$2,019,105	-\$73,641	-3.52%
Health Services	\$850,039	\$856,590	\$6,551	0.77%
Psychological Services	\$1,494,404	\$1,536,840	\$42,436	2.84%
Social Work Services	\$754,952	\$806,035	\$51,083	6.77%
Co-Curricular Activities	\$215,000	\$200,000	-\$15,000	-6.98%
Interscholastic Athletics	975341	943290	-\$32,051	-3.29%
Total Instruction	\$76,090,286	\$79,435,050	\$3,344,764	4.40%
District Transportation	\$207,135	\$216,125	\$8,990	4.34%
Contract Transportation	\$9,333,621	\$9,366,880	\$33,259	0.36%
Transportation - BOCES	\$4,500	\$4,500	\$0	0.00%
Total Transportation	\$9,545,256	\$9,587,505	\$42,249	0.44%
Employee Benefits	\$38,896,418	\$39,498,975	\$602,557	1.55%
Debt Service	\$9,405,975	\$9,373,510	-\$32,465	-0.35%
Transfers	\$720,000	\$720,000	\$0	0.00%
Total Undistributed	\$49,022,393	\$49,592,485	\$570,092	1.16%
TOTAL BUDGET	\$148,032,191	\$152,911,000	\$4,878,809	3.30%

Rightsizing Adjustments

(-) \$5,181,450

Employee Retirement System Reserve	\$750,000
Teachers' Retirement System Reserve	\$750,000
Transportation Route Efficiencies	\$400,000
Tax Refunds - Utilize Tax Certiorari Reserve	\$250,000
Extend Teacher Leave of Absence	\$ 52,835
Vacant Music/Art Office Assistant	\$ 28,980
Reduce Internship Program to Actual Utilization	\$200,000
Contractual Services	\$ 70,000
Reduction-in-force	\$ 73,356
K-5 Reductions (5.0 Sections)	\$539,640
Reduce Leave Replacement Estimate	\$382,230

Heating Oil - Reduce Price per Gallon Estimate	\$250,000
High School Cost Reductions	\$176,115
STEAM Coach	\$ 98,558
FLMS Reductions (4.0 fte)	\$509,640
K-5 Special Area Reductions (.60 fte)	\$ 70,446
K-5 Aides (3.0 fte)	\$ 90,563
K-5 Art Enrichment (.40 fte)	\$ 35,223
Co-Curricular Stipends (added '22-'23)	\$ 15,000
Thought Exchange (BOCES Service)	\$ 20,000
Revise Tiered Support Structure	\$205,498
Remove Cost of Incumbent PPS Director	\$213,366

Bedford Central School District

Proposed Revenue

2023-2024

<u>Description</u>	Budget	Budget	<u>Change</u>
	<u>2022-2023</u>	<u>2023-2024</u>	
Real Property Taxes	\$134,440,264	\$137,756,087	\$3,315,823
Appropriated Fund Balance	\$ 396,500	\$ 1,467,000	\$1,070,500
Non-Prop Tax Distribution (County Sales Tax)	\$ 2,400,000	\$ 2,850,000	\$450,000
Charges for Services	\$ 1,157,961	\$ 1,364,425	\$206,464
Rental of Real Property	\$ 341,131	\$ 349,585	\$8,454
Miscellaneous Revenue	\$ 1,000,000	\$ 300,000	-\$700,000
State Aid	<u>\$ 8,296,335</u>	<u>\$ 8,823,903</u>	<u>\$527,568</u>
TOTAL REVENUE	\$148,032,191	\$152,911,000	\$4,878,809

Estimated Tax Rates

Proposed Budget 2023-2024	\$152,911,000
Estimated Revenue Other Than Taxes	-\$13,687,913
Appropriated Fund Balance	-\$1,467,000
Amount To Be Raised By Taxes	\$137,756,087

	Town of Bedford	Town of Mt. Kisco	Town of Pound Ridge	Town of New Castle	Town of North Castle	Total
Assessed Value	\$417,670,951	\$292,203,954	\$359,419,366	\$69,962,581	\$4,074,065	\$1,143,330,917
Exemption	-\$1,500	-\$1,500	\$0	\$0	\$0	N/A
Net Valuation	\$417,669,451	\$292,202,454	\$359,419,366	\$69,962,581	\$4,074,065	N/A
<u>Equalization Rate</u> * (set by NYS)	9.31%	15.08%	16.06%	16.75%	1.94%	N/A
Full Value	\$4,486,261,557	\$1,937,692,003	\$2,237,978,618	\$417,687,051	\$210,003,351	\$9,289,622,579
Percentage of Tax	48.29%	20.86%	24.09%	4.50%	2.26%	100.00%
Tax Levy	\$66,526,904.85	\$28,734,091.81	\$33,187,050.88	\$6,193,893.59	\$3,114,145.87	\$137,756,087
Plus Tax to be Collected	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Less Tax Previously Collected	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Net Tax Levy	\$66,526,904.85	\$28,734,091.81	\$33,187,050.88	\$6,193,893.59	\$3,114,145.87	\$137,756,087
Estimated Tax Rate 2023-2024	\$159.28	\$98.34	\$92.34	\$88.53	\$764.38	N/A
<i>(per \$1,000 of assessed value)</i>						
Final Tax Rate 2022-2023	\$151.03	\$107.01	\$87.38	\$88.47	\$765.43	N/A
<i>(per \$1,000 of assessed value)</i>						
Dollar Change	\$8.25	-\$8.68	\$4.96	\$0.06	-\$1.04	N/A
Percentage Change	5.46%	-8.11%	5.67%	0.07%	-0.14%	N/A

Tax Cap Compliance

Prior Year Tax Levy 2022-2023	\$134,440,264
Add: Allowable Tax Base Growth (1.0061)	\$ 820,086
Less: Prior Year Capital Expense (net of aid)	<u>(-) \$ 9,024,997</u>
Adjusted Prior Year Tax Levy	\$126,235,353
Add: Allowable Growth Factor (2.0%)	\$ 2,524,707
Exemptions:	
Add: Capital Expense 2023-2024 (net of aid)	<u>\$ 8,996,231</u>
Allowable Levy 2023-2024	\$137,756,291
Allowable Levy Increase in Dollars	\$ 3,316,027
Allowable Levy Increase Percentage	2.47%

Proposed Tax Levy Increase (Dollars)
\$3,315,823

Proposed Tax Levy Increase (Percentage)
2.47%



Personnel Reductions

Reductions	
Elem Teachers	7
MS Teachers	4
STEAM Coach	1

Retirements	
Elementary Teachers	3
Secondary Teachers	5
Special Area Teachers <i>(Music, Art, PE)</i>	3
Clinical Support/Nurses	2
CSEA	3

Covid Grant Funded Positions Remaining for 2022-23 and 2023-2024

CRRSA = Coronavirus Response and Relief Supplemental Appropriations Act
(CRRSA Funding Period: 3/13/2020-9/30/2023)

ARP = American Rescue Plan Act (ARP Funding Period: 3/13/2020-9/30/2024)

Grant Source	Position	Expires	NOTES
CRSSA	1.0 FTE Speech-Language	9/2023	Mandated service; Maintain in Sp. Ed. budget
CRSSA	1.0 FTE Occupational Therapist	9/2023	Mandated service; Maintain in Sp. Ed. budget
CRRSA	1.0 FTE School Nurse	9/2023	Eliminated with retirement
ARP	3.0 FTE MS Teachers	9/2023	Eliminated positions
ARP	3.0 FTE ELEM Teachers	9/2023	Eliminated positions
ARP	4.0 FTE ELEM Teachers	9/2024	
ARP	2.0 FTE Librarians	9/2024	
ARP	1.0 FTE FLHS Social Studies Teacher	9/2024	
ARP	1.0 FTE ESOL Teacher	9/2024	
ARP	FLHS Credit Recovery Summer Program	9/2024	