

# BCSD Dateline

PUBLICATION OF THE BEDFORD CENTRAL SCHOOL DISTRICT



## Budget Facts

Total Proposed 2020-2021 Budget	\$139,737,083
Budget-to-Budget Increase	0.86%
Tax Levy % Increase	1.85%
Tax Levy Cap	2.29%

- Approval of this budget includes a 4 -year Computer Instructional Purchase Agreement (\$200,000)
- Approval of this budget authorizes the District to enter into 3 different 5-year transportation contracts with a private bus contractor: one for home to school, one for field and athletic trips, and one for summer transportation services; with a total first-year estimated aggregate cost of \$8.9 million.

## What this budget does:

- **Stays below** the NYS property tax levy cap
- **Maintains** elementary class sizes within policy guidelines
- **Preserves** high school course offerings
- **Supports** continued analysis, and future efficiency planning
- **Maintains** K-12 core academic programs and Special Education services
- **Supports** identifying and addressing student regression and other impacts of extended closures
- **Maximizes** operational efficiencies



## We are committed to:

- Protecting and enhancing students' academic opportunities
- Preserving and strengthening social-emotional support
- Maintaining fiscal responsibility while building in flexibility to meet unanticipated challenges

Staying strong in the face of  
unprecedented challenges.

## Dear Bedford Central School District Residents,

On May 13, the Board of Education adopted the proposed 2020-21 BCSD budget that will be presented to you, the voters, on June 9, 2020.

**We are pleased to put forth to our community a balanced budget that we believe serves our students, families, and school community.** For the past three years, we have been able to provide slow, incremental, and sustainable program growth and improvements. While we continue to maintain the growth and improvements made over the past three years, we were especially mindful this year that we are presenting a budget during the global COVID-19 pandemic that is impacting all communities, our families, and our school district. We were mindful that we need to remain vigilant about balancing the educational needs of our students with deference to our taxpayers, especially as many are experiencing challenges as a result of this current health and financial crisis.

This budget continues several of our multi-year initiatives which are important objectives of our District's 2020-2021 Long-Range Strategic Plan, including, among others:

- Elementary Literacy Programs and Practices
- Inclusive Educational Programs and Practices
- Social and Emotional Learning
- STEM
- Data Analysis and Data Driven Decision Making
- Instructional Technology, including Assistive Technology, Universal Design for Learning, and Blended Learning
- Protection of Student and Staff Data Privacy

Recognizing that there will be challenges to our school system in

2020-21 due to the continued impact of the COVID-19 pandemic, we believe this budget provides the flexibility to identify and address emerging needs of our students, families and schools. Areas of focus include, among others:

- School Safety and Health Services
- School and District Facilities Cleaning Protocols
- Mental Health Supports for Students, Families, and Staff
- Academic Interventions to Address Student Regression in Learning
- Realignment of Curriculum Standards
- Continued Professional Development in Instructional Technology and Remote Learning

**In summary, this budget continues our efforts to provide outstanding educational programs for students and maintains our path to sustained fiscal health.** The budget supports our mission to continue to improve programs and services for students, upholds BCSD's guidelines for elementary class sizes, is below the allowable NY State Property Tax Cap, meets State and Federal mandates, and plans for the effective management of reserve funds to be maintained at acceptable levels. In addition, with voter approval, we will establish a Capital Reserve Fund for future facilities needs. We take our fiduciary responsibilities very seriously.

**For additional information, see our budget presentations on our website: [bcsdny.org](http://bcsdny.org)**

With Respect and Appreciation,

The BCSD Board of Education and

Dr. Joel Adelberg, Interim Superintendent of Schools



## What's on the Ballot?

### **PROPOSITION 1: The 2020-2021 School Budget**

The budget provides approval of the estimated expenditures of the Bedford Central School District for the fiscal year 2020-2021. The Board and Administration created a budget with an increase of 0.86% over the 2019-2020 budget with a tax levy increase of 1.85% which is under the maximum allowable tax levy increase of 2.29%.

### **PROPOSITION 2: Permission to Establish a Capital Reserve Fund**

Approval will allow the District to create a fund (similar to a savings account) to pay for the costs of maintaining our school buildings (construction, renovation, and equipment). This account would be funded through cost saving measures, unexpended funds or unappropriated fund balance. If this reserve fund is approved, the District is required to also obtain voter approval before any funds are spent.

### **BOARD OF EDUCATION:**

There are two open seats and two candidates:  
Edward Reder and Alexandra White





# Bedford Central School District



## CORE VALUES

Students First  
 Passion for Learning & Engagement  
 Curiosity & Creativity  
 Rigor & Critical Thinking  
 Safety & Support Core Values  
 Relationships, Respect & Membership  
 Self-Awareness & Independence  
 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.

## VISION

Inspiring and Challenging Our Students

## ESTIMATED TAX RATES & TAX RATE CHANGES

Town	2019-20 Tax Rates	Estimated 2020-21 Tax Rates	Estimated \$ Increase/Decrease	Estimated % Increase/Decrease
Bedford	\$141.95	\$143.06	\$1.11	0.078%
Mount Kisco	95.10	101.00	5.90	6.20%
Pound Ridge	86.29	85.79	(0.50)	(0.58%)
New Castle	81.01	83.13	2.12	2.62%
North Castle	684.61	688.54	3.93	0.57%

• All numbers per \$1000 A.V

## 2021 Long-Range Strategic Plan

### IMPROVE PROGRAMS FOR STUDENTS

- Continuously Improve Curriculum and Programs for All Students
- Promote Inclusion for All
- Monitor and Assess Student Achievement
- Continuously Improve Instructional Technology
- Promote Professional Growth and Development
- Promote Consistent Best Instructional Practices
- Improve Enrichment Programs

### IMPROVE COMMUNICATIONS & COMMUNITY ENGAGEMENT

- Continuously Engage in Consistent and High-Quality Communication
- Continuously Communicate Success and Student Progress and Achievements
- Continuously Strengthen the District's Relationship with Our Towns
- Continuously Seek Out Ways to Capitalize Upon and Leverage the Expertise and Resources Within Our School Community

### IMPROVE CLIMATE & SAFETY

- Continuously Improve Safety, Security and Supervision
- Continuously Refine and Improve Emergency Management Planning
- Promote Social and Emotional Wellness for Our Students
- Continuously Promote Character Development
- Continuously Promote Student Voice and Input

### IMPROVE FISCAL & OPERATIONAL MANAGEMENT

- Continuously Support, Retain, and Attract High-Quality Educators
- Evaluate Elementary School Configurations and Execute Recommendations of the 2016-2017 Space and Enrollment Advisory Committee
- Continuously Engage in Legislative Advocacy Work on Behalf of BCSD
- Achieve Negotiated Contracts with All Bargaining Units
- Evaluate Residency Procedures and Concerns and Implement Corrective Actions
- Address Facilities and Capital Improvement Needs per the Long-Range Facilities Plan

# 2020-2021 Summary Proposed Budget

General Support	2019-20 Budget	2020-21 Budget	Increase / Decrease
Board of Ed/Clerk/Elections	\$88,121	\$56,386	\$(31,735)
Superintendent/Business Office	1,459,323	1,344,812	(114,511)
Legal/Prof. Personnel Services	800,296	851,616	51,320
Operations & Maintenance	7,440,432	7,687,629	247,197
Data Processing/Storeroom	645,013	689,530	44,517
Insurance/Fees/School Dues	485,469	483,450	(2,019)
Refunds of Property Taxes	250,000	250,000	-
BOCES Administration	1,075,364	1,102,383	27,019
<b>Total General Support</b>	<b>\$12,244,018</b>	<b>\$12,465,806</b>	<b>\$221,788</b>

## Instruction

Supervision/Planning/Training	\$5,254,816	\$5,046,076	\$(208,741)
Teaching & Instructional Services	43,171,939	41,452,264	(1,719,676)
Special Education	14,842,460	17,011,302	2,168,841
Library/Media (TV, Computer)	2,587,933	2,770,729	182,796
Pupil Personnel Services	5,310,790	5,398,659	87,869
Co-Curricular/Athletics	942,436	892,429	(50,007)
<b>Total Instruction</b>	<b>\$72,110,374</b>	<b>\$72,571,459</b>	<b>\$461,082</b>

## Transportation

District Transportation	\$220,996	\$195,574	\$(25,392)
Contract Transportation	9,826,023	9,225,455	(600,568)
<b>Total Transportation</b>	<b>\$10,046,989</b>	<b>\$9,421,029</b>	<b>\$(625,960)</b>

## Undistributed

Employee Benefits	\$34,584,968	\$36,125,360	\$1,540,399
Dept Services/IPAs	8,907,549	8,986,429	78,880
Transfer to Other Funds	658,000	167,000	(491,000)
<b>Total Undistributed</b>	<b>\$44,150,517</b>	<b>\$45,278,789</b>	<b>\$1,128,279</b>

<b>TOTAL BUDGET</b>	<b>\$138,551,898</b>	<b>\$139,737,083</b>	<b>\$1,185,189</b>
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## Budget Distribution:

### WHERE DOES THE MONEY GO?

School Districts are required by NYS to present their budget in a format that divides costs into three categories: Program, Capital and Administrative.

### PROGRAM COSTS:

Teachers and instructional support staff, programs for students with disabilities, instructional media including library and television, computer instruction, pupil services including guidance, health, psychological and social work services, co-curricular and athletics activities, student transportation, any benefits and legal fees that may be associated with these areas.

### CAPITAL COSTS:

Operations and maintenance, security, budgeted capital projects, tax refunds, principal and interest on debt, installment purchases and leases, and benefits and legal fees that may be associated with these areas.

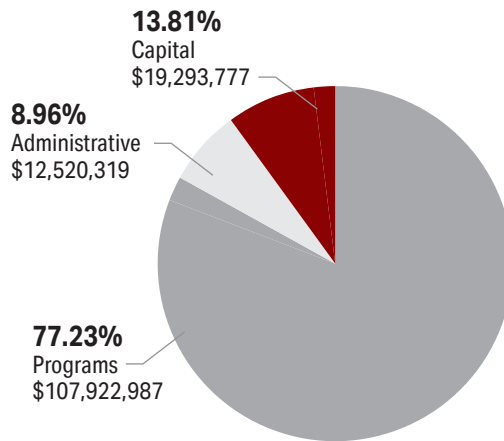
### ADMINISTRATIVE COSTS:

Costs for Board of Education, District Clerk, elections, Superintendent's office, Business and Finance, Human Resources, public information, central supplies and printing, data processing, unallocated insurance, school association dues, BOCES administrative fees, curriculum development, building administration, and benefits and legal fees that may be associated with these areas.

# Guiding Principles for the 2020-2021 Budget

## BCSD IS COMMITTED TO:

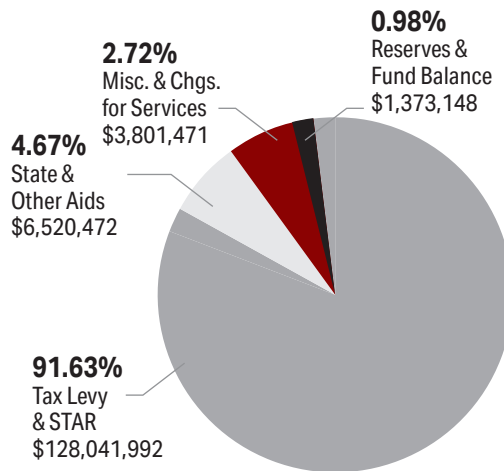
- Protecting and enhancing students' academic opportunities
- Preserving and strengthening social-emotional supports
- Maintaining fiscal responsibility while building in flexibility to meet unanticipated challenges



## Budget Funding Sources

### WHERE DOES THE \$139,737,083 COME FROM?

- Property Tax Levy & STAR \$128,041,992
- State & Other Aids \$6,520,472
- Service Charges & Misc. \$3,801,471
- Use of Reserves \$350,000
- Use of Fund Balance \$1,023,148



### AVERAGE CHANGE PER YEAR INCLUDING 2020-2021

Year	Budget-to-Budget	Tax Levy
Last 5 Years	1.91%	2.38%
Last 10 Years	1.85%	2.17%
Last 20 Years	3.88%	4.129%

### BUDGET-TO-BUDGET & TAX LEVY CHANGE HISTORY

Year	Budget-to-Budget	Tax Levy
2020-2021	0.86%	1.85%
2019-2020	2.42%	3.81%
2018-2019	4.81%	2.99%
2017-2018	1.79%	1.92%
2016-2017	(0.31%)	1.31%
2015-2016	0.55%	0.62%



## Contingency Budget Impact

In the event the budget is defeated, we may be required to adopt a contingency budget that places limits on the overall budget as well as its administrative portion. The result must be a 0% tax levy change from 2019-20 to 2020-21 as follows:

Tax Levy Capped at 0% Increase \$125,716,242

Estimated Non-Tax Revenue \$10,321,943

Estimated Reserves/Fund Balance \$1,373,148

### ESTIMATED CONTINGENCY BUDGET

\$137,411,333

This would require reducing the proposed budget by another **\$2,325,750**.

### Non-contingent expenses that would have to be removed from the budget include:

- Elimination of proposed certified and classified staff positions, professional development, curriculum enhancements, co-curricular and athletic programs
- Reductions in general education teaching positions resulting in going over Board policy for elementary class sizes and elimination of some high school electives
- Reduction in supplies and materials and reduced services from BOCES
- \$ 150,932 in instructional, administrative and capital equipment
- \$ 200,000 in educational technology equipment

### Cost reductions might include:

- \$ 450,858 in Administrative related costs
- \$1,764,991 in Program costs
- \$ 109,901 in Capital costs





## BCSD DATELINE

A publication of the  
Bedford Central School District

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### BOARD OF EDUCATION

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Beth Staropoli

### INTERIM SUPERINTENDENT OF SCHOOLS

Dr. Joel Adelberg

### EDITOR

Carole LaColla



## Please Remember

**All ballots must be received by 5 p.m. June 9.**

- Insert your completed ballot into the oath envelope
- Sign the back of the oath envelope
- Print your name and address on the front of the oath envelope
- Insert the oath envelope in the pre-addressed postage paid envelope
- You may return by mail OR you may go directly to the Mount Kisco Post Office and ask to have your ballot dropped into our BCSD Post Office Box 180 no later than 5 p.m. on June 9.

## At-Large Board of Education Seats

Voters may vote for TWO candidates.

**School Board Candidates:**

**EDWARD REDER**

**ALEXANDRA WHITE**

The vacancies on the Board of Education are for at-large seats.  
The two highest vote-getters will fill the two open seats.