



Bedford Central School District  
*Inspiring and Challenging Our Students*

# **BCSD Proposed Budget 2017-18**

Public Hearing on the 2017-18 Budget, May 3, 2017

*A Path to Fiscal Stability and Sustainability*





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# Budget Website

One-stop portal with all information related to the  
2017-18 BCSD Budget



# Budget Highlights



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- **Complies with property tax levy cap.**
- **Preserves existing programs.**
- **Reverses the trend of relying on unassigned fund balance as a revenue source.**
- **Increases unassigned fund balance.**
- **Complies with elementary class size policy guidelines.\***
- **Begins to restore past program reductions.**
- **Incorporates efficiencies and improvements in operations and budget management/oversight.**



\* Given current enrollment projections.

# Budget Vital Statistics



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**Budget as of April 19, 2017**  
**Total Budget = \$129,072,250**

- **1.92%** Allowable Tax Levy Increase per tax cap formula
- **1.79%** Budget to Budget Increase
- **\$1.9 Million** anticipated appx. addition to 2017-18 Unassigned Fund Balance





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# Administrative Program Capital

## Total FY 2017-2018 Proposed Budget

**\$129,072,250**

### 2017-2018 Proposed Budget in APC Format

#### Administrative

\$11,602,558

8.99%

#### Program

\$100,387,150

77.78%

#### Capital

\$17,082,542

13.23%





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## Property Tax Rates

TOWN	2017-18 Tax Levy by Community	2017-18 Tax Rate (per \$1,000)	2016-17 Tax Rate	2017-18 Dollar Change	2017-18 % Rate Change
Bedford	\$56,636,120.60	<b>\$138.3354</b>	\$137.1462	\$ 1.19	<b>0.87%</b>
Mt. Kisco	\$24,873,411.41	<b>\$ 83.3021</b>	\$ 79.7876	\$ 3.51	<b>4.40%</b>
Pound Ridge	\$28,290,295.17	<b>\$ 79.5612</b>	\$ 79.0159	\$0 .55	<b>0.69%</b>
New Castle	\$ 5,218,356.00	<b>\$ 74.5019</b>	\$ 72.4789	\$ 2.02	<b>2.79%</b>
North Castle	\$ 2,558,361.81	<b>\$620.8495</b>	\$622.9962	\$ (2.15)	<b>(0.34%)</b>
<b><u>TOTAL</u></b>	<b><u>*117,576,544.99</u></b> <small>*Including Adjustments/exemptions</small>				





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# Significant Budget Program Changes

## Program Additions

- ❑ 3 Elementary Teachers to bring class sizes to BoE Policy Guidelines: \$213,000
- ❑ 1.5 Librarians: \$120,000
- ❑ Restructure of the Special Education and Pupil Personnel Services Departments: \$203,000
- ❑ 1 Instructional Contingency Position based upon need: \$75,000

## Program Reductions

- ❑ Equalize building ratios of non-mandated aides/clerical staff and seek efficiencies, 4 FTEs: (\$216,700)
- ❑ 1 ECT position: (\$75,000)

*Rebuilding*





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# Moving Forward

***Slow, Deliberate, Sustainable  
growth to achieve Fiscal  
Stability.***







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# Ballot Information

- **Proposition #1 - Budget**
- **Proposition #2 - Change BCSD Board of Education seats to “At-Large”**
- **Two Board of Education Seats**





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# Budget and BoE Election Timeline

- **May 16** - Annual Budget Vote & School Board Election, 7 a.m. - 9 p.m.
- **May 10** - League of Women Voters Candidates Forum, 7 p.m., FLMS Little Theater
- Applications for Absentee Ballot on Website; due **May 9th** by mail or **May 15th** delivered in person to Central Office



 **VOTE**

