

Bedford Central School District Budget Deliberations

April 9, 2025

Bright Future - Solid Foundation



Good News

- We are in a stable budget position and propose adding components in this budget cycle– not reducing programs
- We have great people delivering an outstanding K-12 program continuum that builds over time to yield remarkable outcomes



Student Achievement & Points of Pride



Academics

- 23 AP courses offered
- 13 dual enrollment opportunities
- 44 Students received the NYS Seal of Biliteracy (2024)
- 405 students administered 768 AP exams (2024)
- For 8 years, at least 200 students in each senior class have participated in ASPIRE
- 2 National Merit Scholarship Finalists, 9 National Merit Scholarship Commended Students (2025)
- Fox Lane High School's Science Olympiad Team placed 8th at the Lower Hudson Valley Regional Tournament; There were 5 Fox Lane teams with top 5 finishes

Student Achievement & Points of Pride

The Arts

- 2+ years as a NAMM Best Communities for Music Education recipient
- FLMS choral students participated in All-County festivals for the first time in 7+ years
- 7 student artists were featured in the Katonah Museum of Art's Young Artists 2025 exhibition
- Nearly 600 pieces of art were created by students, staff and community members for the Monster Art Project
- 32 actors, 17 pit musicians & 18 technicians took part in the Fox Lane Players spring show. 15 more worked on the set and other elements of the show

Student Achievement & Points of Pride

Athletics

- 1350+ student athletes from the middle and high schools on 73 different teams
- 4 teams went to States and we had one State Champion
- 5 Division 1 committed athletes
- Many of our student athletes have won awards so far this year including 76 All-League and 2 All-State. We also had a League Player of the Year, NFHCA Regional All American, Most Outstanding Linebacker in League, and League MVP

On the Horizon

- Special Education & DLBE studies are likely to require anticipated but undetermined future investments
- Worldwide economic developments since the Superintendent's Budget was presented may significantly impact future economic assumptions



Additional Funding Sources Applied to this Budget

Additional Non Recurring Funds Applied in 2025-26:

- | | |
|--|---------------|
| ○ Funds From Debt Service Fund | \$630K |
| ○ Appropriated to Taxpayers (Reserves) | \$464K |
| ○ Adjusted 24-25 expense projection (fuel oil) | <u>\$300K</u> |

Additional Net Funds Applied in 25-26 budget	\$1.394M
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2025-26 Budget At A Glance

- 2025-26 Budget \$160,965,500
- Allowable Tax Levy Cap 3.44%
- Levy Increase 2.99% (.45% below cap)
\$145,659,209
- Use of Appropriated Fund Balance \$464,018



Recurring Items in Superintendent's Budget

Add 8 Elementary sections to General Fund; previously paid for from Title I (\$280K)

- Adolescent Mental Health Clinic via Northwell (\$65K after aid)
- Elementary change to 5 day rotation (\$120K)
- Add District Safety Coordinator (\$85K after aid)
- Add JV Boys B soccer team (\$20K)
- Additional ESOL Teacher at MKES (\$120K)
- Reinstate FLMS Dean (\$75K)
- Expenditures moved from Title I to General Fund (\$150K)

The above totals about \$900K, and the Superintendent's Budget recommends using about \$465K in Fund Balance. It is a worthy exercise of the Board to review each of these recurring items to see whether they should remain or be adjusted to reduce the anticipated use of Fund Balance; this we will do in the slides that follow. Some additional items that are Non-Recurring or Budget-Neutral will also be considered, along with any items not included in the Superintendent's Budget that Board members may want to augment or expand.



Add 2 Sections to General Fund; previously paid for from Title I (\$280K)

- Clear recommendation of the Title I Compact Committee; represents a strong commitment to ensuring supplementing not supplanting
- Economies of scale tend to push class sizes at MKES perennially toward the higher end; never to the low end. What you see in grade 4 (chart on next slide) is more typical without some adjustment, and in fact the numbers at MKES in this budget plan represent a net reduction of 1 teacher FTE compared with last year.
- Paired cohorts of 40 bilingual scholars suggest a larger scale of differentiation, collaboration, communication
- Title I funds may not be available in future years; we should prepare now



Elementary Enrollment Projections by Section

	BHES	BVES	MKES	PRES	WPES	TOTAL
*Kindergarten	16, 16, 17	16, 16, 17	16, 17, 17, 17, 17	17, 17	20, 21	15 sections
TOTAL	49	49	84	34	41	257*
Grade 1	20, 21, 21	20, 21, 21	22, 22, 22, 22	17, 17	21, 22	14 sections
TOTAL	62	62	88	34	43	289
Grade 2	16, 16, 16	20, 20, 21	17, 17, 17, 18	15, 15	16, 17	14 sections
TOTAL	48	61	69	30	33	241
Grade 3	17, 18	18, 18, 19	18, 18, 18, 18, 19	19, 19	18, 19	14 sections
TOTAL	35	55	91	38	37	256
Grade 4	17, 17, 18	17, 17, 17	22, 23, 23, 23	16, 17	21, 21	14 sections
TOTAL	52	51	91	33	42	269
Grade 5	19, 20	17, 17, 18	17, 18, 18, 18	15, 15	23, 23	13 sections
TOTAL	39	52	71	30	46	238
TOTAL SECTIONS	16	18	26	12	12	84
ESTIMATED TOTAL	285	330	494	199	242	1550

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

NOTE: Kindergarten

Numbers are based on **estimated** enrollment; actual enrollment numbers are still low as registration is still ongoing.

As of 3/10/25:

* 5 OPT-IN to MKES

* 12 OPT-OUT

***Students** are NOT yet reflected in section numbers.

PRACTICE	CONTRACT	PRACTICE	CONTRACT	
K-2	K-1	3-5	2-5	
1-23	1-25	1-25	1-28	1 Section
24-47	26-50	26-51	29-56	2 Sections
48-71	51-75	52-77	57-84	3 Sections
72-92	76-100	78-103	85-112	4 Sections
92+	101+	104+	113+	5 Sections



Bright Future - Solid Foundation

Adolescent Mental Health Clinic (\$65K)

- This opportunity has been in the works for several years
- Began with a request by area schools for more mental health support in response to local and national concerns; students in crisis currently are quickly released with little support available
- NWH responded with planning, millions in fundraising; asking us for a relatively small contribution
- No long-term commitment
- Clinic is in our backyard; provides acute “walk in” help, then connects to long term care, even to those with no insurance



5 Day Elementary Rotation (\$120K)

- Provides compliance with state-mandated Physical Education minutes
- Provides an avenue for delivering more health curriculum at elementary level by qualified Health & PE Teachers
- Provides some space for Art and Music teachers (split between buildings) to deliver important whole school and personalized experiences to students (murals, exhibits, assemblies, etc.)
- A 20% reduction in total music and art classroom time
- Makes scheduling and coordinating with mandated services easier and more predictable



Minutes in Elementary Instructional Day

9:00-3:00	ELEMENTARY INSTRUCTIONAL DAY					
360 minutes	K	1	2	3	4	5
Arrival/HR/SEL	15	15	15	15	15	15
Math	75	75	75	75	75	75
Literacy	120	120	120	90	90	90
Core/DI Block	30	30	30	45	45	45
SS/Science	30	30	30	45	45	45
Specials	42	42	42	42	42	42
Transition	3	3	3	3	3	3
Lunch/Recess	45	45	45	45	45	45
Total	360	360	360	360	360	360



Typical Elementary Student 4-Day Rotation

	A	B	C	D
8:45-9:00	Arrival	Arrival	Arrival	Arrival
9:00-9:15	Math: Number Corner	Math: Number Corner	Math: Number Corner	Math: Number Corner
9:15-10:00	Literacy: Shared Reading	Literacy: Shared Reading	Literacy: Shared Reading	Literacy: Shared Reading
10:00-10:45	Literacy: ELA Block	Literacy: ELA Block	Literacy: ELA Block	Literacy: ELA Block
10:45-11:15	Literacy: UFLI	Literacy: UFLI	Literacy: UFLI	Literacy: UFLI
11:15-12:00	LUNCH	LUNCH	LUNCH	LUNCH
12:00-12:45	CORE/DI Block	CORE/DI Block	CORE/DI Block	CORE/DI Block
12:45-1:30	ART	PE	MUSIC	PE
1:30-2:30	Math	Math	Math	Math
2:30-3:00	SS/Science	SS/Science	SS/Science	SS/Science
3:00-3:15	Dismissal	Dismissal	Dismissal	Dismissal



Typical Elementary Student **5**-Day Rotation

	A	B	C	D	E
8:45-9:00	Arrival	Arrival	Arrival	Arrival	Arrival
9:00-9:15	Math: Number Corner	Math: Number Corner	Math: Number Corner	Math: Number Corner	Math: Number Corner
9:15-10:00	Literacy: Shared Reading	Literacy: Shared Reading	Literacy: Shared Reading	Literacy: Shared Reading	Literacy: Shared Reading
10:00-10:45	Literacy: ELA Block	Literacy: ELA Block	Literacy: ELA Block	Literacy: ELA Block	Literacy: ELA Block
10:45-11:15	Literacy: UFLI	Literacy: UFLI	Literacy: UFLI	Literacy: UFLI	Literacy: UFLI
11:15-12:00	LUNCH	LUNCH	LUNCH	LUNCH	LUNCH
12:00-12:45	CORE/DI Block	CORE/DI Block	CORE/DI Block	CORE/DI Block	CORE/DI Block
12:45-1:30	ART	PE	MUSIC	PE	PE
1:30-2:30	Math	Math	Math	Math	Math
2:30-3:00	SS/Science	SS/Science	SS/Science	SS/Science	SS/Science
3:00-3:15	Dismissal	Dismissal	Dismissal	Dismissal	Dismissal



Breakdown of Minutes Lost/Gained Across Year When Changing from a 4 to 5 Day Cycle

	Minutes in class period	# of Sessions 4-day cycle (180 days)	Total Minutes (4-day cycle)	# of Sessions 5-day cycle (180 days)	Total Minutes (5-day cycle)	TOTAL Difference in Minutes	TOTAL Difference in Hours
PE	42	90	3780	108	4536	756	12.6
Music	42	45	1890	36	1512	-378	-6.3
Art	42	45	1890	36	1512	-378	-6.3



FTE Specials Change from 4 to 5 Day Rotation

CURRENT 4-DAY MODEL 2024-2025			
4-Day Cycle	PE	Music	Art
MKES	2.30	1.25	1.25
BHES	1.50	0.75	0.75
BVES	2.00	1.00	1.00
WPES	1.00	0.50	0.50
PRES	1.50	0.50	0.50
TOTAL	8.30	4.00	4.00

Current 4-Day Cycle with current staffing:

- Only in compliance with PE mandates every other week

PROPOSED 5-DAY MODEL 2025-2026			
5-DAY Cycle	PE	Music	Art
MKES	2.6	1.2	1.2
BHES	1.8	0.8	0.8
BVES	2.4	1.0	1.0
WPES	1.6	0.6	0.6
PRES	1.2	0.4	0.4
Need 25-26	9.6	4	4
Current 24-25	8.3	4	4
Change	1.3	0	0

5-Day Cycle with increase in PE:

- Brings K-5 PE/Health mandates into compliance
- Provides flexible time for art/music to lead school wide projects/events



Other Versions of Elementary Schedule/Staffing:

5-Day Cycle	PE	Music	Art	
MKES	2.6	1.0	1.0	
BHES	1.8	0.6	0.6	
BVES	2.4	1.0	1.0	
WPES	1.6	0.6	0.6	
PRES	1.2	0.4	0.4	
Need 25-26	9.6	3.6	3.6	
Current 24-25	8.3	4	4	NET
Change	1.3	-0.4	-0.4	+0.5

5-Day Cycle with minimal staffing

- Increase PE (+12.6 hours) and reduce art/music staffing (-6.3 hours) to reflect 5-day cycle

4-Day Cycle	PE	Music	Art	
MKES	2.3	1.4	1.4	
BHES	1.5	0.8	0.8	
BVES	2.0	1.0	1.0	
WPES	1.5	0.7	0.7	
PRES	1.0	0.6	0.6	
Need 25-26	8.3	4.5	4.5	
Current 24-25	8.3	4	4	NET
Change	0.0	0.5	0.5	+1.0

4-Day Cycle with Lead Art/Music Teacher for each building

- Not in compliance with PE/Health mandates
- Allows flexible time for school-wide art/music projects



Elementary Staffing Cost Breakdown Comparison

(with sectioning updates and shift to 5-day cycle)

2024-25 Elementary Teachers	2024-2025 Cost	2025-26 Elementary Teachers	2025-2026 Cost	Change
82 FTE Elementary Classroom Teachers (82 sections)	\$9,840,000	84 FTE Elementary Classroom Teachers (84 sections)	\$10,080,000	+\$240,000
4.0 FTE Art Teachers for 5 buildings on 4-day cycle	\$480,000	4.0 FTE Art Teachers for 5 buildings on 5-day cycle	\$480,000	\$0
4.0 FTE General Music Teachers for 5 buildings on 4-day cycle	\$480,000	4.0 FTE General Music Teachers for 5 buildings on 5-day cycle	\$480,000	\$0
8.3 FTE PE teachers for 5 buildings on 4-day cycle	\$996,000	9.6 FTE PE teachers for 5 buildings on 5-day cycle (1.3 FTE add)	\$1,152,000	+\$156,000
TOTAL ELEMENTARY COST CHANGE				+\$396,000



District Safety Coordinator Options (\$85K after aid)

1. **Subcontract Through BOCES (aidable, civil service position)- may provide tight alignment to current safety support & planning services; not likely retired law enforcement (\$85K after aid).**
2. **Subcontract through third party Safety and Security Coordinator provider; more likely to be a retired member of law enforcement- likely similar cost as above if choose an aid-eligible provider.**
3. **A Safety Coordinator hired by the district (civil service) more costly as no aid is available. Not likely to be retired law enforcement**



JV B Boys' Soccer Team

- Large demand, relatively low cost
- This was one of two sports the superintendent did not recommend in the 24-25 budget. One sport (Flag Football) was added after the budget was adopted, JV B Boys' Soccer was not, simply because it was too late in the season to do so.



Additional ESOL Teacher at MKES

- An Elementary ESOL Teacher position was reduced about 10 years ago
- ESOL student-teacher ratios have increased at MKES over the 10 year span
- Viewed as a mandated service that must be appropriately staffed



Reinstate FLMS Dean (\$75K)

- 2 Dean positions reduced at FLMS for 24-25
- Disciplinary incidents rose early in the year, prompting a reinstatement of one of the Dean positions; since that time, incidents have declined and administration reports significant benefits
- Proactive approach



Expenditures moved from Title I to General Fund (\$150K)

- **Expenditures include:**
 - **Bilingual Additional Planning: BTA stipend (\$67,500)**
 - **DLBE Conference Attendance (\$3,000)**
 - **Bilingual Literacy Consultant (\$80,000)**
- **Strong recommendation of the Title I Compact Committee**
- **Represents a strong district commitment to using General Funds for program needs and leaving Title I funds available to provide an extra level of support**



Items in Straw Design or Discussed but Not Included in Superintendent's Budget

- Full Time Art and Music Teachers at each Elementary School
 - Would require 2.5 FTE Art and 2.5 FTE Music (5 FTE total beyond current schedule) to maintain reasonable equity between schools of different sizes
 - Would not address PE compliance
 - Would supplant core instruction with enrichment (e.g. 2 full days a week of Art & Music enrichment time at our smallest schools) at a time when we are prioritizing math and literacy within a fairly tight school day
- Safety Monitor at MKES- Additional cameras and other actions have been taken; incidents reported last year have ceased.



Items in Straw Design or Discussed but Not Included in Superintendent's Budget

- 1-3 FTE to further reduce and smooth elementary section sizes; We have already added 4 sections beyond the district "Practice." Continuing to add sections becomes a cost challenge
- Bilingual Social Worker(s) (\$120 - 240K est.)- Consideration for future budget; more study needed
- Guidance Counselors 2.5-3 FTE (\$280K - 360K)- The health component can be addressed via 5 day rotation; Consideration for future budget; more study needed



Non-Recurring Items

- DLBE Independent Review & initial actions (\$100K)
- Special Education Study & initial actions (\$150K)
- Tech Equipment Lease increase (\$25K/yr for 4 years; semi-recurring)
- **Capital Improvement Items-** *Vetted and prioritized by the Facilities & Finance Committee on an ongoing basis: e.g. Refurbish playgrounds; safety & alarms; Building Conditions Survey items; (transfer to Capital (\$500K) + Capital H Fund (\$730K) totaling \$1.23M)*
- Vehicle replacement (\$80K)
- Full STEAM Ahead- seek grant partnership, start w/ one space (\$50K)
- AED replacements (\$30K)



Some Budget-Neutral Items

- **Add 1 Groundsperson** to create a rotating grounds team for elementary schools- This is a structural need that should be a great value in improving the appearance of facilities inside and out
- **Reinstate FLHS Assistant Principal position-** This is an issue of capacity in moving our flagship high school programs forward. Can be achieved through staffing efficiency due to slightly smaller school population; class sizes in some subject areas raised by about one student on average

* \$Approx 250K might be saved to the budget by not offsetting these efficiencies, however I believe these are high value opportunities



In light of the economic landscape, should the Board desire to remove some items from the Superintendent's

Items in Gray (\$215K)- Due to recent worldwide economic events or other reasons, should the BOE deem it necessary to remove items in gray at the right from the Superintendent's budget to reduce the planned use of Fund Balance, one sample scenario (although not recommended) would reduce the use of Fund Balance from \$465K to \$250K.

The Superintendent's Budget was recommended prior to recent worldwide economic events and after thoughtful consideration and collaboration, believing that in the scale of a budget of this size, we are very close to "budget even" in our quest to serve our students consistently well- especially in light of the fact that we have added to reserves by about \$7M over the last 5 years. Recent events could play out in a number of ways that are difficult to predict, and should any challenges be extreme or prolonged, the actions we would need to take would not be sufficient within the scale of one budget cycle.

- Add 2 Elementary sections to General Fund, previously paid for by Title I (\$280K)
- Adolescent Mental Health Clinic via Northwell (\$65K after aid)
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- Add JV Boys B soccer team (\$20K)
- Additional ESOL Teacher at MKES (\$120K)
- Reinstate FLMS Dean (\$75K)
- Expenditures moved from Title I to General Fund (\$150K)
- DLBE & Special Education Review & initial actions (consider adjusting estimate downward by \$75K)



Board Discussion



Bright Future - Solid Foundation

Budget Calendar

- ✓ **January 15, 2025** - Budget Overview
- ✓ **February 5, 2025** - Revised budget timeline discussion
- ✓ **February 26, 2025** - Full budget presentation. Budget changes by department, revenue, cash reserves, tax cap, tax rate projections
- ✓ **March 12, 2025** - Discussion of proposed non-recurring and recurring budget additions
- ✓ **March 19, 2025** - Elem. sectioning; Title I; Elem schedule rotation
- ✓ **March 26, 2025** - Superintendent's Budget & Budget Deliberations
- ✓ **April 9, 2025** - Budget Deliberations
- April 23, 2025** - Budget Adoption

