

**Bedford Central School  
District  
Board of Education  
Adopted Budget  
2025-26**

Bright Future - Solid Foundation





# Dr. Rob Glass

Superintendent, Bedford Central School District



# BCSD Mission

We recognize each child as an individual with the potential to achieve their personal best. We are committed to guiding our students on their unique educational journeys by nurturing their abilities and encouraging a growth mindset, while challenging and supporting their academic development and fostering their social-emotional and physical well-being. We celebrate diversity, an inclusive learning environment, and respect for others as important components in developing global citizens.



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# BCSD Vision

We prepare each student for a continuously changing world by cultivating passion for discovery, creativity in solving problems, wisdom in making decisions, a willingness to take measured risks, and perseverance in the face of adversity. We foster independent thinkers who work collaboratively, respect each other's individuality, and embody integrity, honesty, empathy, and compassion. Our students will be able to succeed today, with self-confidence, motivation and resiliency to succeed tomorrow. We develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, advancement and growth.



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# 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

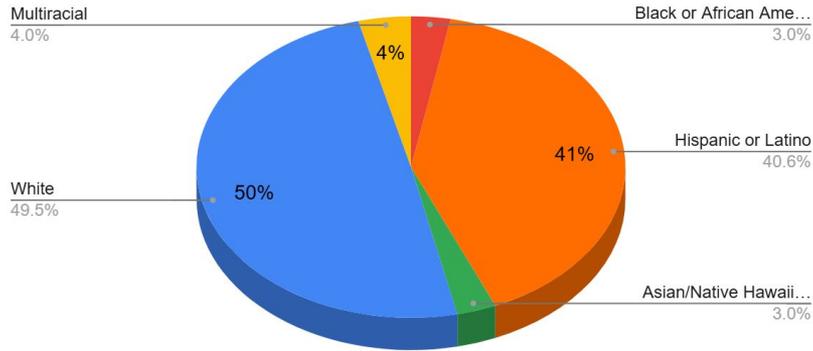
# Key Information

- Enrollment and sections are relatively stable overall
- Slightly ahead of schedule on right sizing plan
- Significant capital facilities needs exist
- Budget stability remains a priority
- Reserves have grown by about \$7M over last 5 years



# Who are Our BCSD Students?

2024 BCSD Ethnicity Demographics



## BCSD 2024 Demographics by Ethnicity:

District Enrollment: **3,498**

### Ethnicity:

White: 50%

Hispanic: 41%

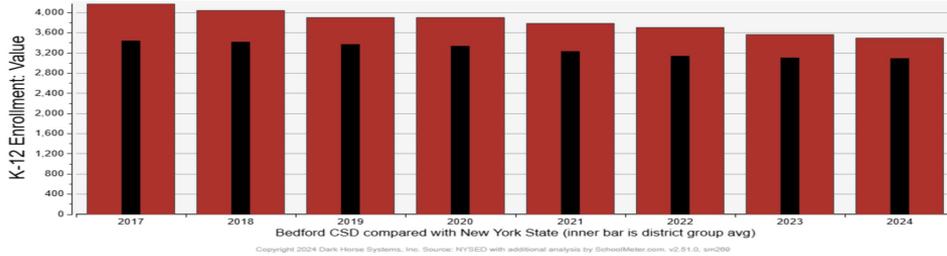
Multiracial: 4%

Black: 3%

Asian: 3%

Source: *NYSED School Enrollment Data*

K-12 Enrollment Trend

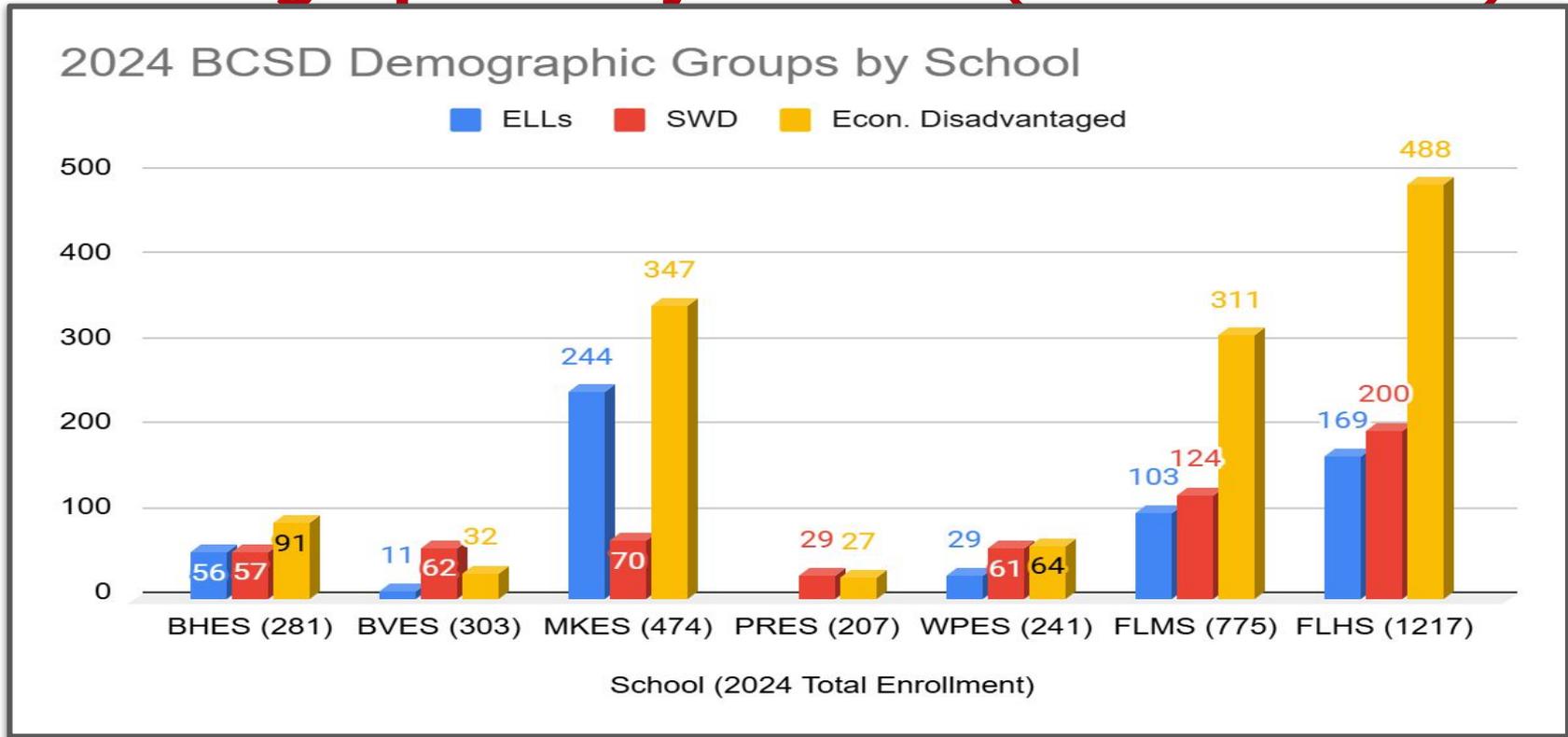


2017-2024 BCSD Enrollment Trends in Comparison to NYS



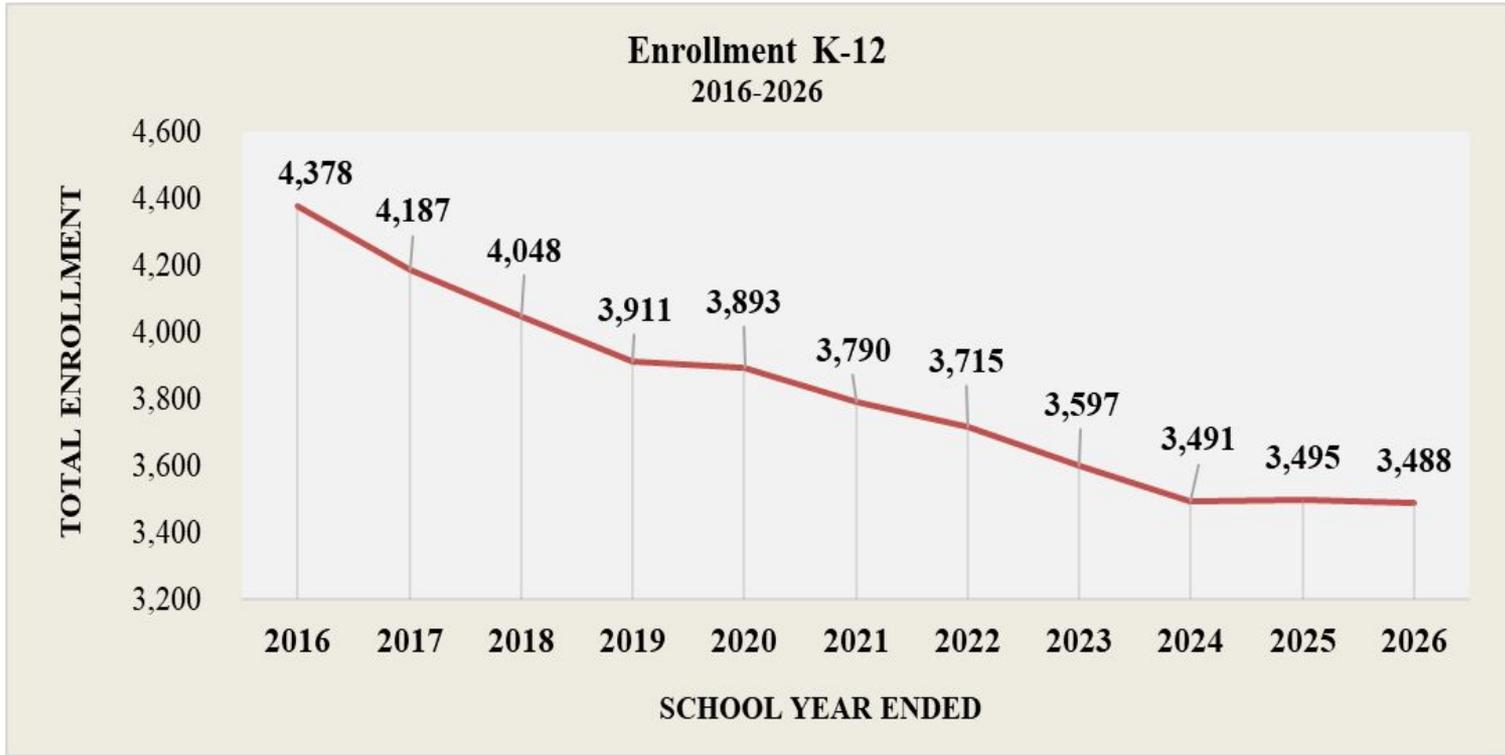
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# Demographics by School (Grades K-12)



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# Enrollment Trend K-12



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# Elementary Enrollment Projections by Section

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

\*Kindergarten Numbers are actual; projected numbers may be higher. Numbers include the Opt-in(11) students at MKES and opt-out (13) students at BVES.

as of 5/5/25	BHES	BVES	MKES	PRES	WPES	TOTAL
*Kindergarten	17,18,18	18,18,19	14,14,14,14,13	20,21	16,16	15 sections
<b>TOTAL</b>	<b>53</b>	<b>55</b>	<b>69</b>	<b>41</b>	<b>32</b>	<b>250</b>
Grade 1	20,20,21	20,20,21	22,22,22,22	17,17	21,22	14 sections
<b>TOTAL</b>	<b>62</b>	<b>61</b>	<b>88</b>	<b>34</b>	<b>43</b>	<b>288</b>
Grade 2	16,17,17	19,19,19	17,18,18,18	15,15	16,17	14 sections
<b>TOTAL</b>	<b>50</b>	<b>57</b>	<b>71</b>	<b>30</b>	<b>33</b>	<b>241</b>
Grade 3	17,18	17,18,18	18,18,18,18,18	19,19	18,19	14 sections
<b>TOTAL</b>	<b>35</b>	<b>53</b>	<b>90</b>	<b>38</b>	<b>37</b>	<b>253</b>
Grade 4	17,17,17	16,17,17	22,22,23,23	16,16	21,22	14 sections
<b>TOTAL</b>	<b>51</b>	<b>50</b>	<b>90</b>	<b>32</b>	<b>43</b>	<b>266</b>
Grade 5	19,20	16,17,17	17,17,18,18	15,15	23,23	13 sections
<b>TOTAL</b>	<b>39</b>	<b>50</b>	<b>70</b>	<b>30</b>	<b>46</b>	<b>235</b>
<b>TOTAL SECTIONS</b>	<b>16 sections</b>	<b>18 sections</b>	<b>26 sections</b>	<b>12 sections</b>	<b>12 sections</b>	<b>84 sections</b>
<b>ESTIMATED TOTAL</b>	<b>290</b>	<b>326</b>	<b>478</b>	<b>205</b>	<b>234</b>	<b>1533</b>

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



# Secondary Enrollment Projections

<i>FLMS ENROLLMENT: 2024-2025</i>					TOTAL	<i>FLMS PROJECTED ENROLLMENT: 2025-2026</i>					TOTAL
GRADE	6	7	8			GRADE	6	7	8		
Total Students	226	274	268		768	Total Students	272	226	274		772
<i>FLHS ENROLLMENT: 2024-2025 (inclusive of Hillside)</i>					TOTAL	<i>FLHS PROJECTED ENROLLMENT: 2025-2026 (inclusive of Hillside)</i>					TOTAL
GRADE	9	10	11	12		GRADE	9	10	11	12	
Total Students	270	291	299	300	1,160	Total Students	268	270	291	299	1,128
TOTAL SECONDARY ENROLLMENT 24-25					1,928	TOTAL PROJECTED ENROLLMENT 25-26					1,900



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# 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



# Priorities Guiding Budget Development

- Sustain & build continuity & program capacity
- Meet compliance requirements & maintain appropriate staffing ratios
- Respond to data in making decisions
- MTSS supports and results from Special Education Study (Goal 3 of Success Plan)
- Safety & security- physical and emotional



# 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) \$300K

**Additional Net Funds Applied in 25-26 budget** **\$1.394M**



# 2025-26 Budget At A Glance

- 2025-26 Budget \$160,905,500
- Allowable Tax Levy Cap 3.44%
- Levy Increase 2.99% (.45% below cap)  
\$145,659,209
- Use of Appropriated Fund Balance \$464,018



# Budget Highlights

- DLBE Independent Review & initial actions
- Special Education Study & initial actions
- Tech Equipment Lease increase
- Capital Improvement Items
- Vehicle replacement
- Full STEAM Ahead
- AED replacements



# Budget Highlights

- Adolescent Mental Health Clinic- Partnership with NWH/Northwell
- District Safety Coordinator
- Safety Monitor at MKES
- JV Boys B soccer team
- Additional ESOL Teacher
- Reinstate FLMS Dean



# Budget-Neutral

- **Summer Credit Recovery**
- **Add 1 Groundsperson** to create a rotating grounds team for elementary schools
- **Reinstate FLHS Assistant Principal** position



# Capital Funds Available for Projects

- Capital Fund (H) Available for Capital Projects balance = \$780K
- General Fund (A) 25-26 Budget Transfer to Capital = \$500K
- Total Available for Capital Projects = \$1.28M



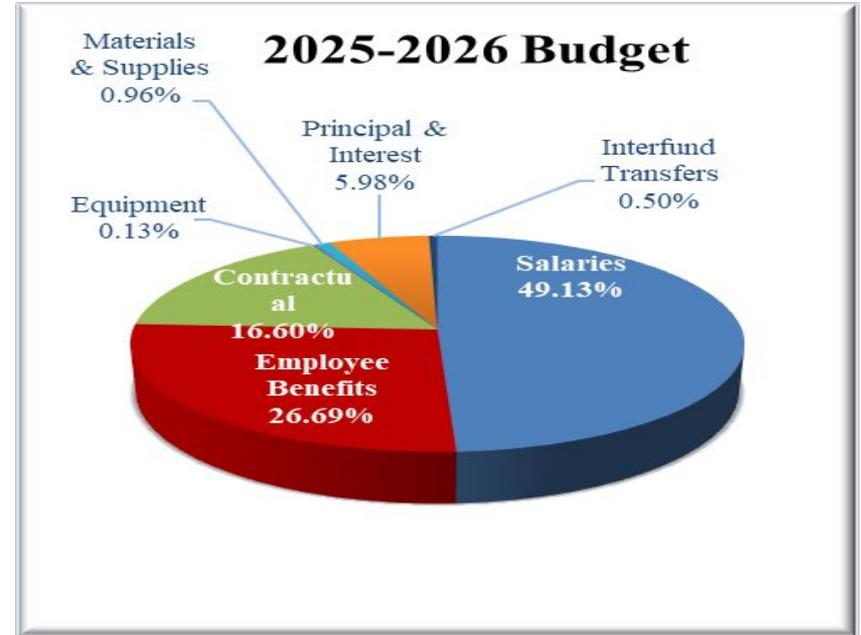
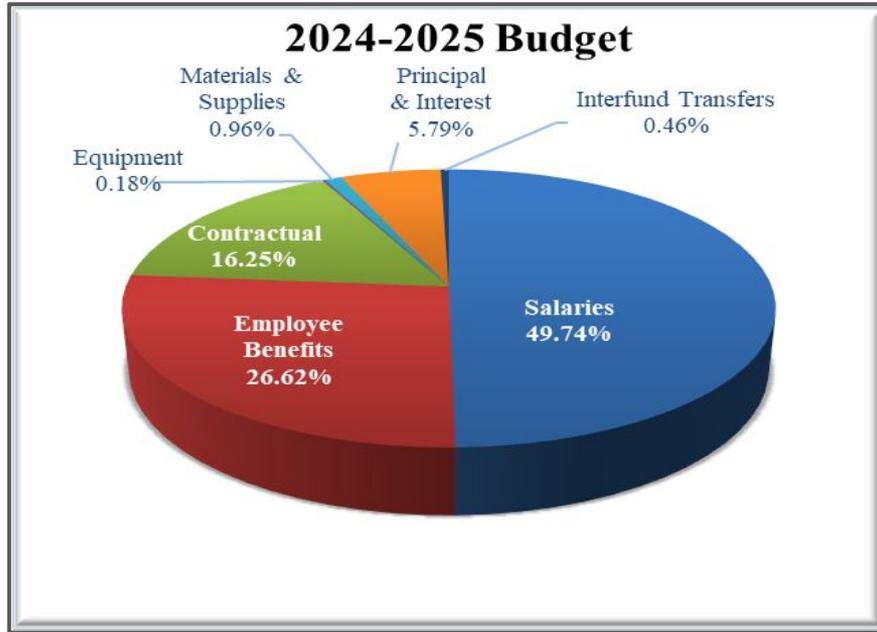
# District Reserves

<u>Reserves</u>	<u>Actual</u> <u>2020-2021</u>	<u>Actual</u> <u>2021-2022</u>	<u>Actual</u> <u>2022-2023</u>	<u>Actual</u> <u>2023-2024</u>	<u>Estimated</u> <u>2024-2025</u>
Unemployment Insurance	\$135,369	\$135,369	\$135,369	\$135,369	\$135,369
Retirement Benefits	\$4,499,826	\$4,499,826	\$4,499,826	\$3,749,826	\$3,749,826
Health Insurance	\$2,800,000	\$5,000,000	\$5,000,000	\$5,500,000	\$5,500,000
Insurance	\$62,843	\$62,843	\$62,843	\$62,843	\$62,843
Tax Certiorari	\$4,135,114	\$4,615,807	\$4,662,640	\$5,455,704	\$4,878,773
Employee Benefit Liability	\$553,560	\$555,134	\$596,607	\$569,263	\$614,263
Repair	\$103,218	\$103,218	\$103,218	\$103,218	\$103,218
Capital Reserve	\$100,000	\$100,000	\$100,000	\$350,000	\$350,000
Debt Service	\$0	\$0	\$0	\$0	\$0
Other	\$1,643	\$0	\$20,583	\$20,729	\$0
Appropriated for Subsequent Year's Expenditures	\$999,974	\$396,500	\$1,467,000	\$155,000	\$154,924
Carryover Encumbrances	\$2,547,367	\$4,798,749	\$4,162,141	\$5,605,833	\$5,000,000
Unassigned	\$8,713,209	\$5,835,674	\$4,164,980	\$6,126,920	\$6,126,960
<b>Total Reserves</b>	<b><u>\$24,652,123</u></b>	<b><u>\$26,103,120</u></b>	<b><u>\$24,975,207</u></b>	<b><u>\$27,834,705</u></b>	<b><u>\$26,676,176</u></b>



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# Expenditures by Category



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# Expenditures by Category

	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)
Salaries	\$ 77,500,075	\$ 79,027,960	\$1,527,885
Employee Benefits	\$ 41,480,985	\$ 42,954,720	\$1,473,735
Contractual	\$ 25,321,665	\$ 26,725,250	\$1,403,585
Equipment	\$ 275,770	\$ 216,395	(\$59,375)
Materials and Supplies	\$ 1,502,705	\$ 1,552,530	\$ 49,825
Principal and Interest	\$ 9,023,800	\$ 9,628,645	\$ 604,845
Interfund Transfers	\$ 720,000	\$ 800,000	\$ 80,000
<b>TOTAL EXPENDITURES</b>	<b>\$155,825,000</b>	<b>\$160,965,500</b>	<b>\$5,080,500</b>



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# Expense Categories Explained

The proposed 2025-2026 budget of \$ 160,815,000 reflects a budget to budget increase of (+) 3.2% and a tax levy increase of 2.99%.

**GENERAL SUPPORT** includes expenditures associated with the funding of the Board of Education, District Clerk, District Meeting, Central Administration, Finance, Legal, Personnel, Operations and Maintenance of Plant, Central Printing, Data Processing and the cost of special items such as Tax Certiorari claims and Risk Management costs.

**INSTRUCTION** includes expenditures for all instruction programs including Curriculum Development, Supervision, Teaching Regular School, Special Education, Library, Computer Assisted Instruction, Guidance, ESL, Health Services, Psychological Services, Social Work Services, Pupil Services, Co-Curricular activities & Interscholastic Athletics.

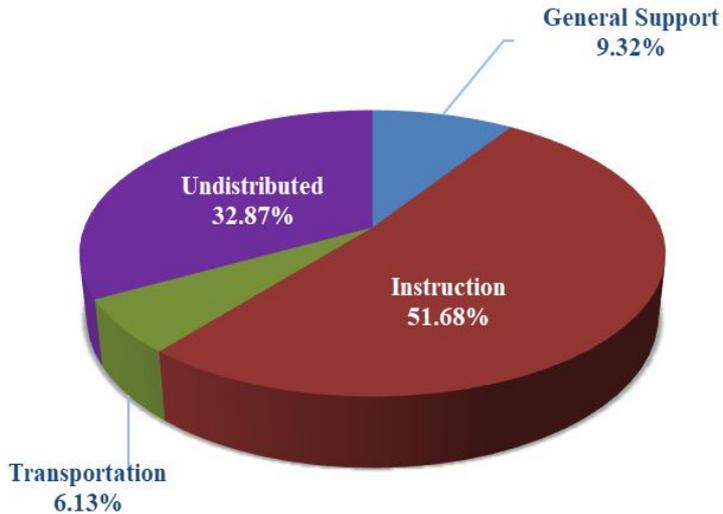
**TRANSPORTATION** provides funds for all home to school student transportation, including mandated transportation of students to private schools within a 15 mile radius of their residence.

**UNDISTRIBUTED** includes Employee Benefits, Debt Service & Transfers to Other Funds.

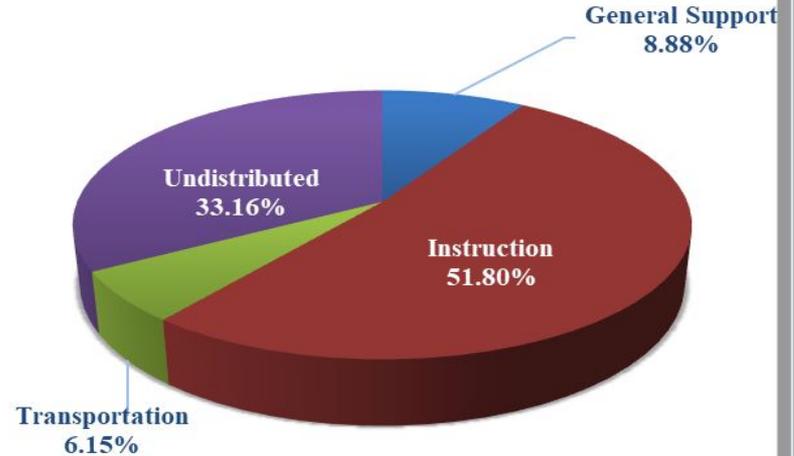


# Expenditures by Major Area

2024-2025 Budget



2025-2026 Budget



# Expenditures by Major Area

	2024-2025 Budget	2025-2026 Budget	Increase/ (Decrease)
General Support	\$14,517,135	\$14,289,220	(\$ 227,915)
Instruction	\$80,530,930	\$83,388,150	\$2,797,720
Transportation	\$ 9,552,150	\$ 9,904,765	\$ 352,615
Undistributed	\$51,224,785	\$53,383,365	\$2,158,580
<b>TOTAL EXPENDITURES</b>	<b>\$155,825,000</b>	<b>\$160,965,500</b>	<b>\$5,080,500</b>



# Revenue by Major Source

	<u>2023-2024</u> <u>Actual</u>	<u>2024-2025</u> <u>Budget</u>	<u>2025-2026</u> <u>Budget</u>	<u>Increase/</u> <u>(Decrease)</u>	
Real Property Tax (Tax Levy)	\$137,271,232	\$141,436,467	\$145,659,209	\$4,222,742	
Sales Tax	\$3,068,356	\$2,950,000	\$3,000,000	\$50,000	<b>REAL PROPERTY TAX:</b> Reflects increase in total tax levy
Charges for Services	\$1,616,093	\$1,252,150	\$1,237,190	(\$14,960)	<b>SALES TAX:</b> Is expected to increase based on experience in current year.
Use of Money & Property	\$1,094,370	\$800,000	\$800,000	\$0	<b>CHARGES FOR SERVICES:</b> Rent increases for transportation provider use of district facilities.
Rental of Property	\$271,415	\$258,900	\$268,440	\$9,540	<b>USE OF MONEY &amp; PROPERTY:</b> Interest revenue increases based on rising deposit rates.
Miscellaneous	\$1,247,202	\$300,000	\$325,000	\$25,000	<b>RENTAL OF PROPERTY &amp; COMPENSATION FOR LOSS:</b> Rental of transmission tower to communication companies remains essentially unchanged.
State Aid	\$9,870,895	\$8,672,559	\$9,211,643	\$539,084	<b>MISCELLANEOUS:</b> Federal Medicare subsidy eliminated as a result of migration to Medicare Advantage program.
Interfund Transfer	\$0	\$0	\$0	\$0	<b>STATE AID:</b> State Aid reflects the Governor's/Legislature's proposed budget for school districts.
Appropriated Fund Balance	<u>\$0</u>	<u>\$154,924</u>	<u>\$404,018</u>	<u>\$249,094</u>	<b>INTERFUND TRANSFERS:</b> N/A
<b>Total Revenue</b>	<b>\$154,439,563</b>	<b>\$155,825,000</b>	<b>\$160,905,500</b>	<b>\$5,080,500</b>	<b>APPROPRIATED FUND BALANCE:</b> Appropriation of \$1,746,665 used as supplemental revenue.



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# Estimated Tax Rates

	Town of Bedford	Town of Mt. Kisco	Town of Pound Ridge	Town of New Castle	Town of North Castle	Total
Assessed Value	\$421,390,085	\$290,942,654	\$363,741,097	\$70,123,999	\$4,181,645	\$1,150,379,480
Exemption	\$0	\$0	\$0	\$0	\$0	N/A
Net Valuation	\$421,390,085	\$290,942,654	\$363,741,097	\$70,123,999	\$4,181,645	N/A
Equalization Rate	8.12%	14.03%	12.86%	14.07%	1.80%	N/A
Full Value	\$5,189,533,067	\$2,073,718,133	\$2,828,468,872	\$498,393,738	\$232,313,611	\$10,822,427,421
Percentage of Tax	47.951655%	19.161303%	26.135254%	4.605194%	2.146594%	100.0000000%
Tax Levy	\$69,846,001	\$27,910,203	\$38,068,404	\$6,707,889	\$3,126,712	\$145,659,209
Plus Tax to be Collected	\$0	\$0	\$0	\$0	\$0	\$0
Less Tax Previously Collected	\$0	\$0	\$0	\$0	\$0	\$0
Net Tax Levy	\$69,846,001.47	\$27,910,202.69	\$38,068,403.94	\$6,707,888.62	\$3,126,712.29	\$145,659,209
<b>Estimated Tax Rate 2025-2026</b> <i>(per \$1,000 of assessed value)</i>	<b>\$165.751412</b>	<b>\$95.930254</b>	<b>\$104.657968</b>	<b>\$95.657531</b>	<b>\$747.723035</b>	N/A
Final Tax Rate 2024-2025 <i>(per \$1,000 of assessed value)</i>	\$161.535992	\$99.921577	\$95.923005	\$92.696899	\$831.463095	N/A
Dollar Change	\$4.215420	-\$3.991323	\$8.734963	\$2.960632	-\$83.740060	N/A
<b>Percentage Change</b>	<b>2.61%</b>	<b>-3.99%</b>	<b>9.11%</b>	<b>3.19%</b>	<b>-10.07%</b>	N/A

Proposed Budget 2025-2026	\$160,905,500
Estimated Revenue Other Than Taxes	(\$14,842,273)
Appropriated Fund Balance	(\$404,018)
<b>Amount To Be Raised By Taxes</b>	<b>\$145,659,209</b>



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# Budget Information



# Budget Vote and Trustee Election Info.

