Bethany Board of Education

Approved Budget
2025-2026

March 12, 2025

The Budget Development Process

Budget Process Developed	September 2024
Meetings with Department Heads	October
Presentations to Superintendent	November
Early Projections to BOE Finance Committee	November & December
Meeting with One Digital, First Selectwoman, & Finance Director	TBD
Superintendent's Proposed Spending Plan presented to BOE	January 8, 2025
BOE Presentation to Board of Finance	TBD
Budget Refinement by Superintendent	November –February
BOE Adopts Budget	TBD
Town Meeting	May 2025

Superintendent Budget Development Goals



1. Strategic Investments in Instruction
2. Class Size Management
3. Support for Special Populations and Counseling
4. Technology and Facilities Maintenance
5. Fiscal Responsibility and Transparency

Excellence For All And By All



- Curriculum & Instruction
- Climate & Culture
- Community Engagement
- Future Ready Facilities

Excellence For All And By All

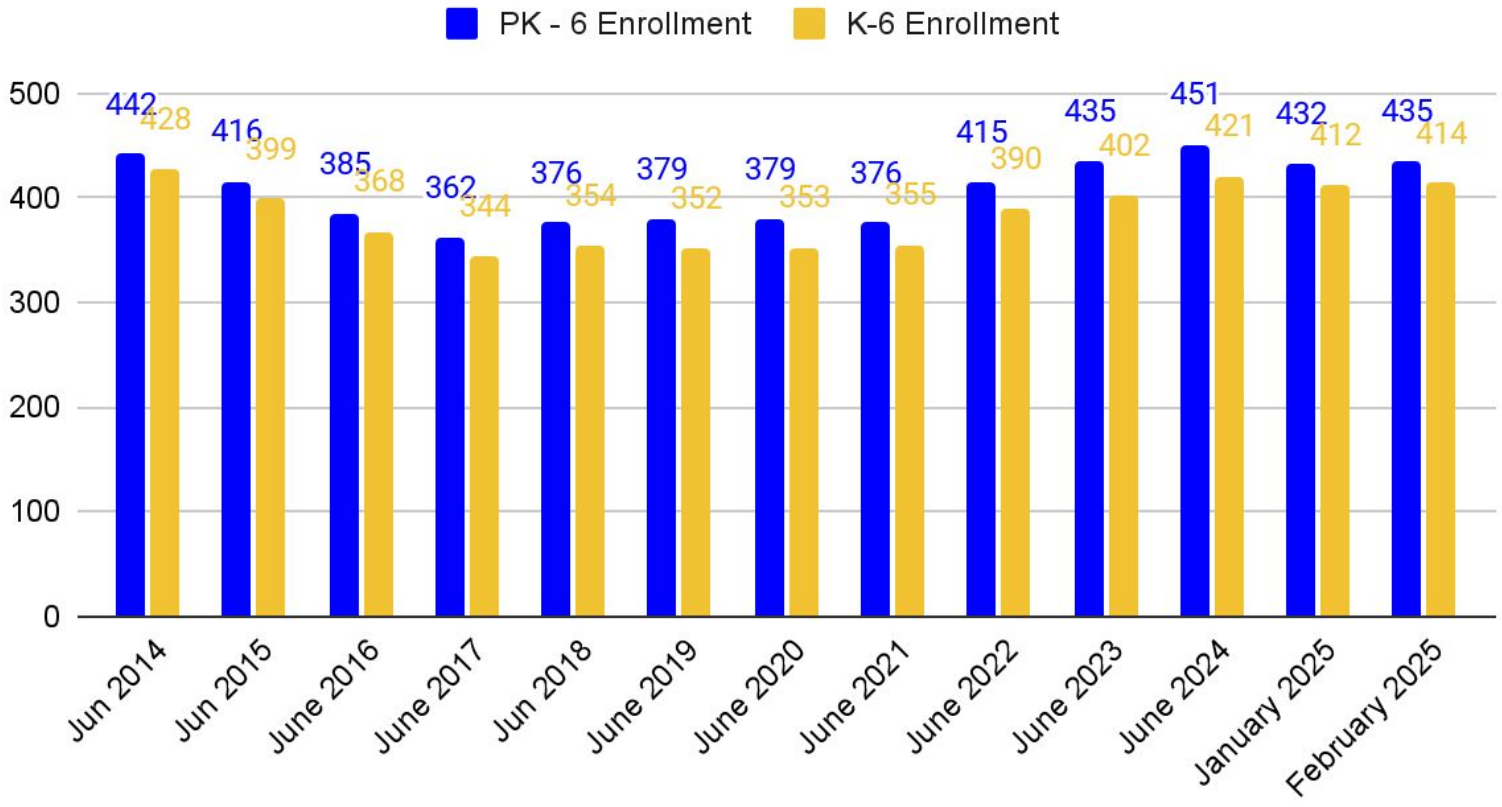


$8,207,602

$258,584 Increase

3.25% Increase

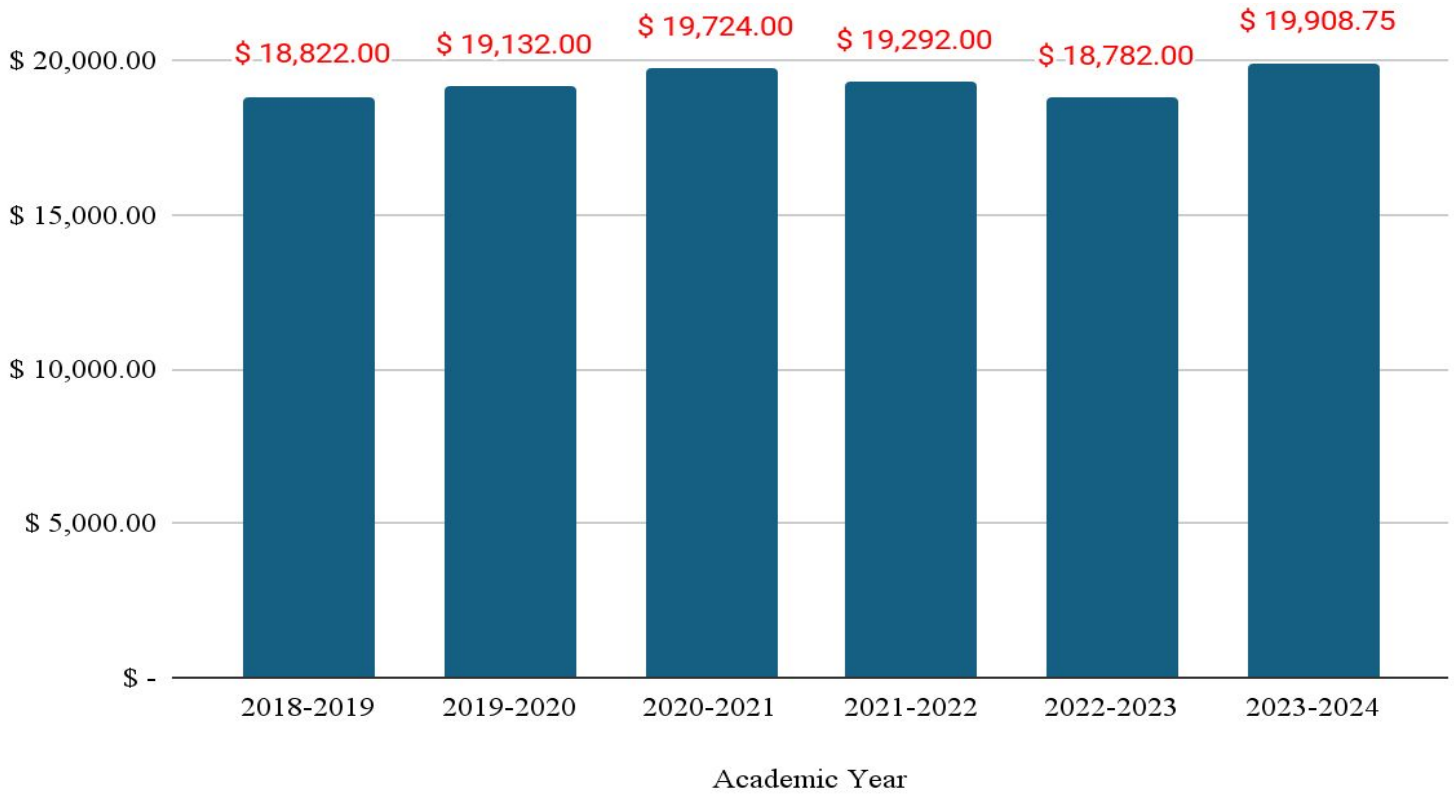
Historical Enrollment



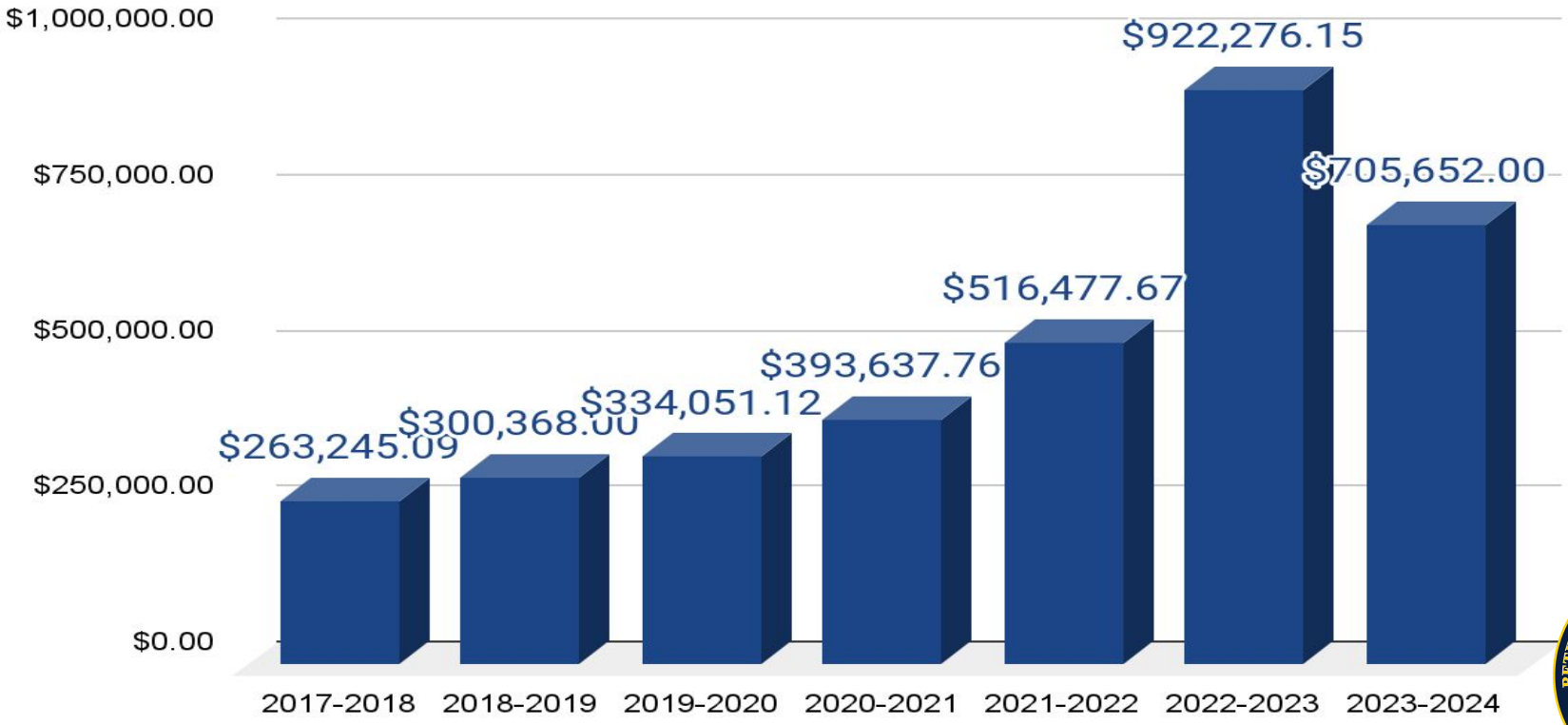
Projected Enrollment (2025 - 2026)

Grade	Enrollment	Sections	Policy (Variance)
PK	24	AM/PM	
K	**27**	4	14 (11, 17)
1	54	3	18 (13,19)
2	59	3	15 (13,19)
3	46	3	20 (13,19)
4	61	3	13 (14, 22)
5	56	3	26 (14, 22)
6	76	4	22 (14, 22)
K - 6 Total **PreK - 6 Total**	**352+** **376+**	**23 Sections** **(K - 6)**	As of March 12, 2025

Bethany Public Schools Per Pupil Expenditures



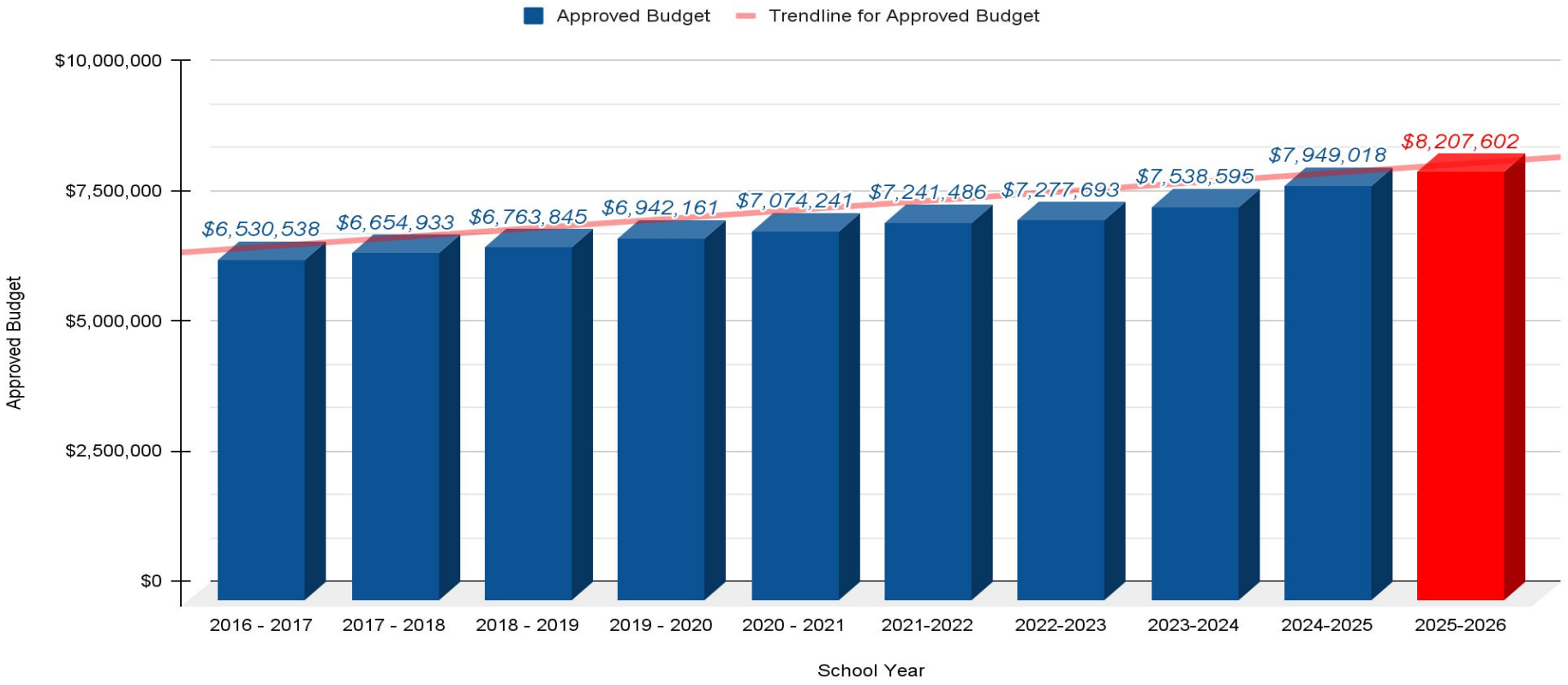
Historical Grant Funding



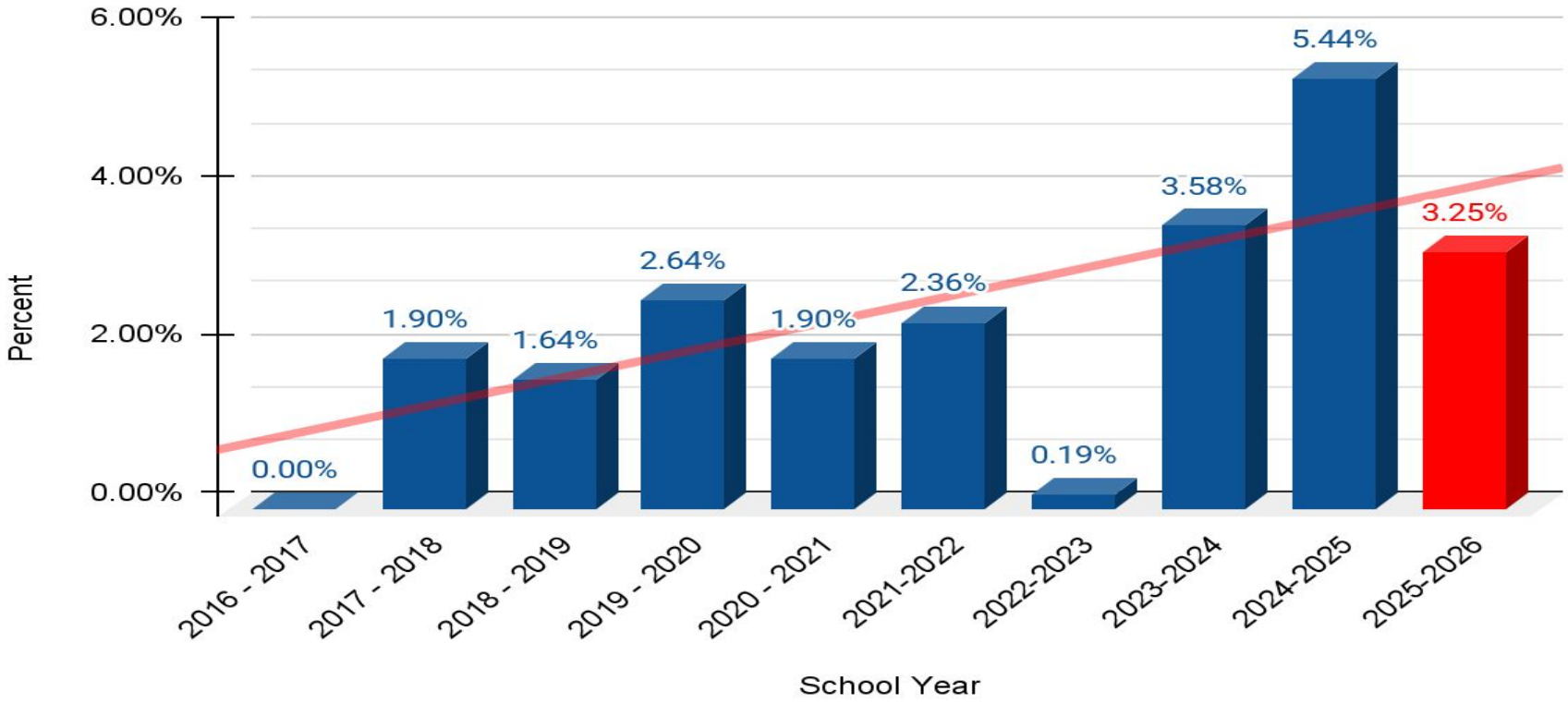
Grant Offsets

Grant/Account	Allocation	Amount
PreK	Special Education Salaries Offset	$35,636
IDEA 611	Special Education Salaries Offset	$85,732
IDEA 619	Special Education Salary Offset	$8,918
Excess Cost	Special Education Salaries Offset	$58,025
Right to Read	Professional Development & Material Offset	$6,200
Title I	Curriculum Salary Offset	$36,758
Title III	Professional Development Offset	$3,200
Title IV	Program & Material Offset	$2,500
REAP	Professional Development Offset	$12,800
Open Choice	Salary &Technology Offset	$56,485
Right to Read	Curriculum Software & Supplies	$28,997
Mental Health Grant	Salaries	$37,700
ARP ESSER	Capital Improvements	$41,975

Budget History



Budget History



Historical Budget History & Enrollment

School Year	Approved Budget	PK-6 Enrollment
2016 - 2017	$6,530,538	362
2017 - 2018	$6,654,933	376
2018 - 2019	$6,763,845	379
2019 - 2020	$6,942,161	379
2020 - 2021	$7,074,241	376
2021-2022	$7,241,486	415
2022-2023	$7,277,693	435
2023-2024	$7,538,595	451
2024-2025	$7,949,018	432
2025-2026	$8,207,602	435

Capital Improvements

2025-2026 Projects

- Roof Repair - Roof S Rear (Summit)
- Exterior Door Replacement (Prioritized)

Additional Opportunities

Afterschool Grant - $60,000

Insurance - 8.5% or less



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3.25% Increase

QUESTIONS