

# Bedford CSD

Workshop #2: Facilities & Operations

2026-27 Proposed Budget Overview

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Director of Facilities

Date: February 25, 2026





# Operations Budget Projects





Operations Budget Projects



<b>Building</b>	<b>Day Shift</b>	<b>Evening Shift</b>	<b>Bldg Sq Footage</b>
<b>FLHS</b>	3.5	7.5	300,000
<b>FLMS</b>	4	4.5	156,000
<b>Administration</b>	0	0.5	15,000
<b>BHES</b>	1.5	1.5	54,700
<b>BVES</b>	1.5	1.5	54,436
<b>MKES</b>	2.5	2.5	92,000
<b>WPES</b>	1.5	1.5	71,143
<b>PRES</b>	1.5	1.5	55,740
<b>Maintenance</b>	4	0	n/a
<b>Grounds</b>	3	0	n/a
<b>TOTAL</b>	<b>23</b>	<b>21</b>	<b>44</b>

# Facilities Personnel



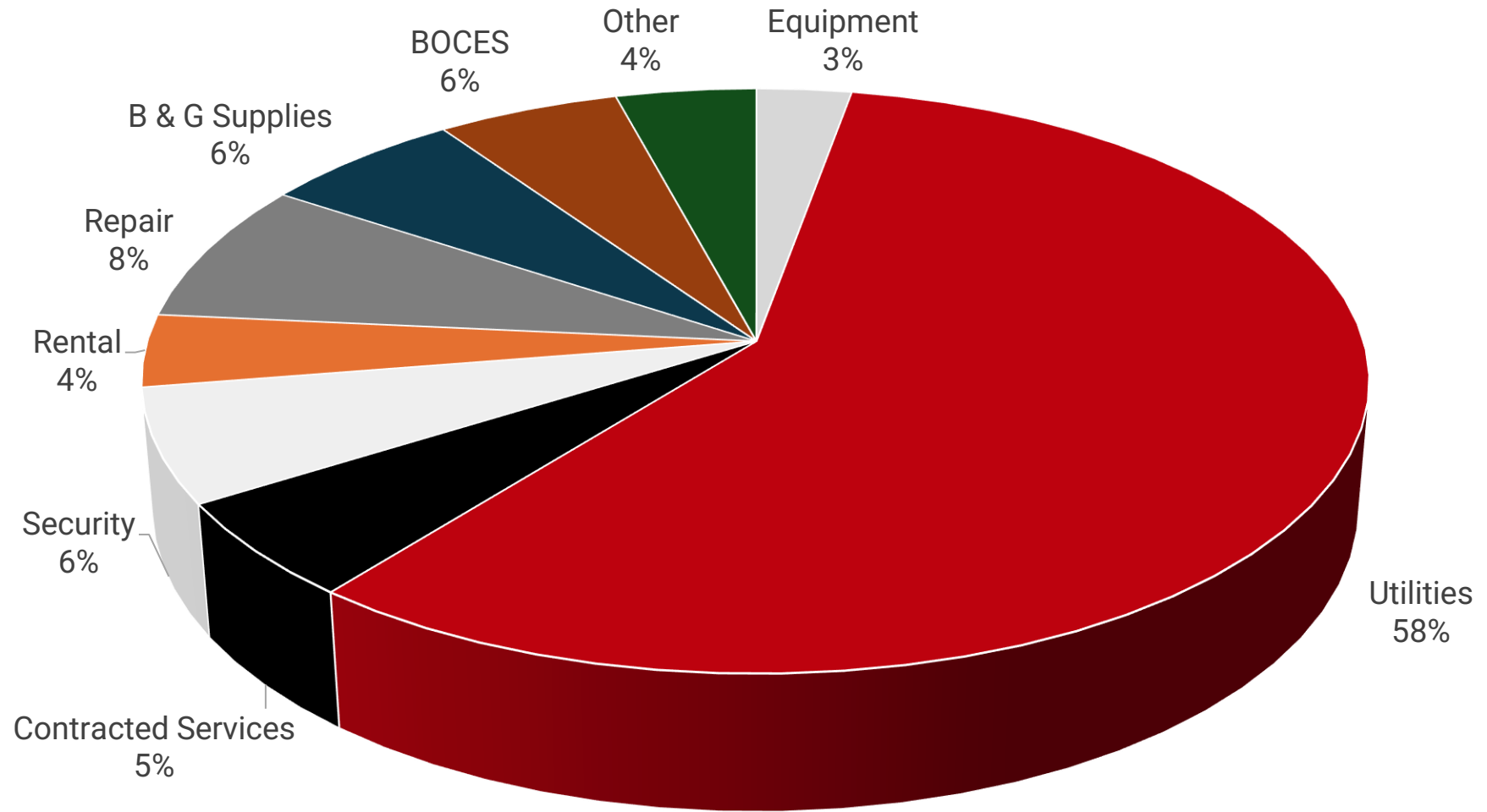
Description	2023-24	2024-25	2025-26	2026-27	\$ Δ	% Δ
	Actual	Actual	Budget	Proposed Budget		
Equip - Building & Ground & Security	25,224	131,098	85,000	110,000	25,000	29.41%
Refuse Pickup	91,340	88,708	93,970	93,970	0	0.00%
Gas	38,803	40,596	65,215	65,215	0	0.00%
Heating Oil	715,970	693,114	886,800	890,000	3,200	0.36%
Electricity	779,013	896,029	758,700	1,001,000	242,300	31.94%
Telephone	174,636	176,261	180,500	180,500	0	0.00%
Water	7,251	6,886	21,150	10,000	(11,150)	(52.72%)
Contracted Services	681,225	664,714	389,900	210,000	(179,900)	(46.14%)
Security	22,061	161,207	245,000	245,000	0	0.00%
Rental	133,825	173,758	144,000	155,000	11,000	7.64%
Repair: Bldg & Grounds Equipment	95,430	79,416	83,200	300,000	216,800	260.58%
B & G Supplies	248,933	256,642	238,400	235,000	(3,400)	(1.43%)
Boces-Operation Of Plant	852,646	211,911	67,715	212,000	144,285	213.08%
Other (Rentals, Architect, Safety)	124,046	88,399	127,420	162,920	35,500	27.86%
<b>Total</b>	<b>\$3,990,403</b>	<b>\$3,668,739</b>	<b>\$3,386,970</b>	<b>\$3,870,605</b>	<b>\$483,635</b>	<b>14.28%</b>

## Operation of Plant – 1620 Function Code

Expenses related to the daily operations of the buildings and departmental supervision



# Operation of Plant



Usage		
	17/18	24/25
<b>Fox Lane Campus</b>	3,675,050	3,316,223
<b>FL/TRANS</b>	53,780	42,229
<b>WWTP</b>	231,517	248,181
<b>BHES</b>	259,360	232,598
<b>BVES</b>	351,480	332,400
<b>MKES</b>	571,200	705,080
<b>PRES</b>	385,600	346,240
<b>WPES</b>	316,400	317,150
<b>TOTAL:</b>	<b>5,844,387</b>	<b>5,540,101</b>

Costs					
	17/18	24/25	\$ Increase	% Increase	% Per Year Incr
<b>Fox lane Campus</b>	\$342,585.64	\$483,441.24	\$140,855.60	41.12%	5.87%
<b>FL/TRANS</b>	\$5,509.11	\$8,093.20	\$2,584.09	46.91%	6.70%
<b>WWTP</b>	\$23,568.50	\$36,371.44	\$12,802.94	54.32%	7.76%
<b>BHES</b>	\$29,275.57	\$40,659.43	\$11,383.86	38.89%	5.56%
<b>BVES</b>	\$35,680.57	\$57,387.32	\$21,706.75	60.84%	8.69%
<b>MKES</b>	\$102,159.73	\$151,579.91	\$49,420.18	48.38%	6.91%
<b>PRES</b>	\$38,668.10	\$53,394.27	\$14,726.17	38.08%	5.44%
<b>WPES</b>	\$54,913.52	\$70,945.65	\$16,032.13	29.20%	4.17%
<b>TOTAL:</b>	<b>\$632,360.74</b>	<b>\$901,872.46</b>	<b>\$269,511.72</b>	<b>42.62%</b>	<b>6.09%</b>

	22/23	23/24	24/25	25/26	26/27	27/28
<b>Budget</b>	\$739,009.00	\$739,010.00	\$758,700.00	\$758,700.00	\$1,001,000.00	\$1,055,316.80
<b>Actual</b>	\$728,068.18	\$800,052.31	\$901,872.46	TBD	TBD	TBD

**ELECTRIC REVIEW** – The 2017-18 school year serves as our baseline – the earliest reliable data available to track how past usage and rates impact current costs.



Description	2023-24	2024-25	2025-26	2026-27	\$ Δ	% Δ
	Actual	Actual	Budget	Proposed Budget		
<b>Contracted Services</b>	453,768	866,367	354,800	300,000	(54,800)	(15.45%)
<b>Emergency Repairs</b>	347,976	248,598	240,000	400,000	160,000	66.67%
<b>WWTP/PFOA</b>	226,515	773,094	246,930	245,000	(1,930)	(0.78%)
<b>Repair - Equipment</b>	51,700	102,761	90,000	200,000	110,000	122.22%
<b>Supplies</b>	141,139	113,675	121,800	130,000	8,200	6.73%
<b>Other (Architect, Playgrounds, etc.)</b>	5,227	11,265	56,900	57,000	100	0.18%
<b>Total</b>	<b>\$1,226,325</b>	<b>\$2,115,760</b>	<b>\$1,110,430</b>	<b>\$1,332,000</b>	<b>\$221,570</b>	<b>19.95%</b>

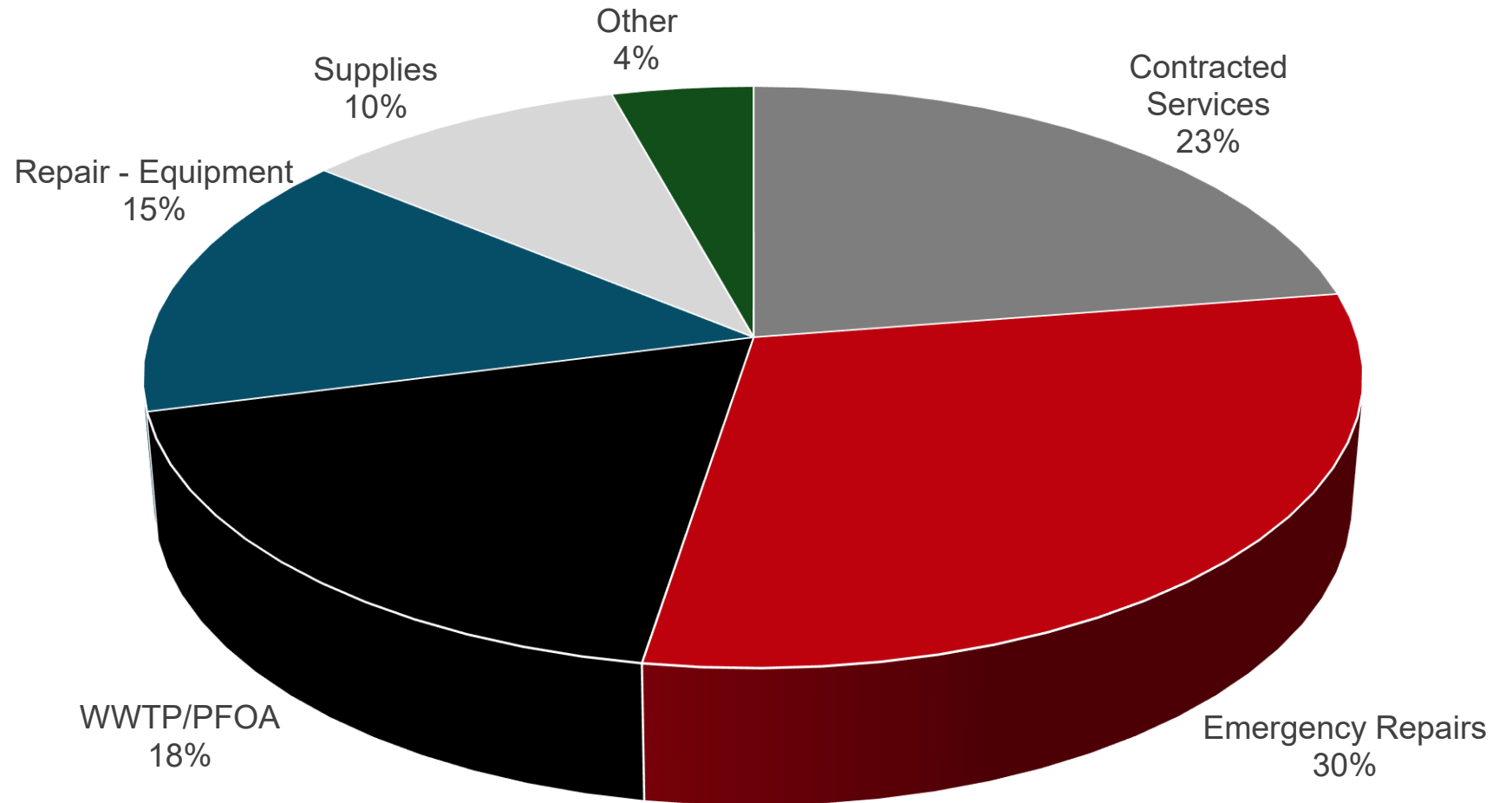
\*\* Addition of contract for grass field maintenance

## Maintenance of Plant – 1621 Function Code

Funds the repair and upkeep of District buildings and grounds



# Maintenance of Plant



ACCOUNT	2025-26	2026-27		% Δ	
	BUDGET	REQUEST	\$ Δ		
1620.....OPERATION OF PLANT	3,386,970	3,870,605	483,635	14.28%	
1621.....MAINTENANCE OF PLANT	1,110,430	1,332,000	221,570	19.95%	
<b>TOTAL</b>		<b>\$4,497,400</b>	<b>\$5,202,605</b>	<b>\$705,205</b>	<b>15.68%</b>

# SUMMARY





*Building Condition Survey was completed in 2023. The survey identifies structural, safety and operational needs. These findings are used to develop the mandatory 5-Year Capital Facilities Plan. The goal of the 5-year plan is to provide the District with all the information it requires to proceed in its efforts to procure and allocate funds in the ongoing effort to eliminate hazards, upgrade to the latest design, health, security and safety standards, restore & maintain the physical plants and upgrade the school environment in a manner which supports and enhances the teaching and learning environment.*

FULLER  
D'ANGELO  
P.C.

ARCHITECTS  
PLANNERS

**Five-Year Capital Facilities Plan should be based off the following resources:**

- Fire Safety Inspection Report
- Building Condition Survey
- AHERA Plan
- ADA Self-evaluation
- Building Environment Evaluation

**Priority/Evaluation Criteria**

- Health & Safety – Recommended to be corrected in Year 1
- Maintenance & Repair – Recommended over the span of 5 years
- Quality of environment – Recommended over the span of 5 years.

\*\* BCSD 5-year plan anticipated to be completed and presented at a Board of Education meeting in Spring 2026 \*\*

5-Year Plan



	2025-26	2026-27	
ACCOUNT	BUDGET	REQUEST	DELTA
9950....Inter-fund Transfer-Capital Projects	500,000	500,000	0

**Projects Under Consideration – 5 Year Plan - Priority 1**

- PRES – Siding Prep & Paint - \$60,000
- PRES – State Curtain Flame Retardant - \$24,000
- BVES – Stage Rigging - \$36,000
- BHES – Corridor Window Replacement - \$300,000
- FLMS – Replace Door Sidelight glass - \$20,000
- MKES – Signage Replacement - \$20,000

\*\*List is not exhaustive of all Priorities 1\*\*

Transfer to Capital for 2026-27



# Questions & Discussion

## 2026-27 Budget Calendar Snapshot

Date	Description
January 28, 2026	Budget Work Session #1 – Preliminary Budget
February 25, 2026	Budget Work Session #2 - Operations & Maintenance, Technology
March 11, 2026	Budget Work Session #3 - Curriculum & Instruction, Special Education & Pupil Personnel Services
March 25, 2026	Budget Work Session #4 - Superintendent Budget Presentation & Deliberation
April 8, 2026	Budget Work Session #5 - Budget Deliberations
April 22, 2026	Budget Work Session #6 - Board of Education adoption of the 2026-27 Budget
May 6, 2026	Public Hearing & Regular Board of Education Meeting
May 8, 2026	Budget Notice mailed to residents, including, property tax report card
May 19, 2026	Budget Vote and Election of BOE candidates 7:00 am - 9:00 pm
June 19, 2026	Statewide Budget Re-Vote Day

