BETHANY PUBLIC SCHOOLS

Board of Education Adopted
2026-2027 Budget

March 11, 2026

Budget Development Process

Budget Development Process

• Budget Process Developed	September 2025
• Meetings with Department Heads	October
• Presentations to Superintendent	November
• Early Projections to BOE Finance Committee	November/December
• Insurance Meeting	TBD
• Superintendent's BOE Presentation	January BOE Meeting
• BOE Presentation to Board of Finance	February 10, 2026
• Superintendent Budget Refinement	January/February
• BOE Budget Vote	February/March
• Town Meeting	May 2026



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



Key Budget Drivers

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- Contracts
- Benefits
- Class Size
- Special Education
- Technology
- Curriculum Materials
- Utilities
- Facilities
- Transportation
- Safety
- Health & Wellness
- Unfunded Mandates



Phase 1 – Status Quo

- All grant offsets are removed for status quo
- Health/Dental (current staffing) - **15%**
- Life Insurance – New contract savings
- All Employees/Salary Increase (Contractual)
- Transportation Increase (Contractual at 5.5 runs) - 5.5%
- Increased Substitute Costs
- Custodial Services

Phase I: Status Quo
$893,610
10.89%

Phase 2 – Department Requests

Phase II w/Departments:	Dept Increase/Decrease	Total Increase	Percentage
BCS	$ 90.00	$893,700.00	10.89%
BOE	$ (8,238.00)	$885,462.00	10.79%
Curriculum	$ 1,963.00	$887,425.00	10.81%
Facilities	$ 142,087.00	$1,029,512.00	12.54%
IT	$ 63,925.00	$1,093,437.00	13.32%
SpEd	$ (47,111.00)	$1,046,326.00	12.75%

Phase 2: Departments
$1,046,326
12.75%

Phase 3 – Grant Offsets

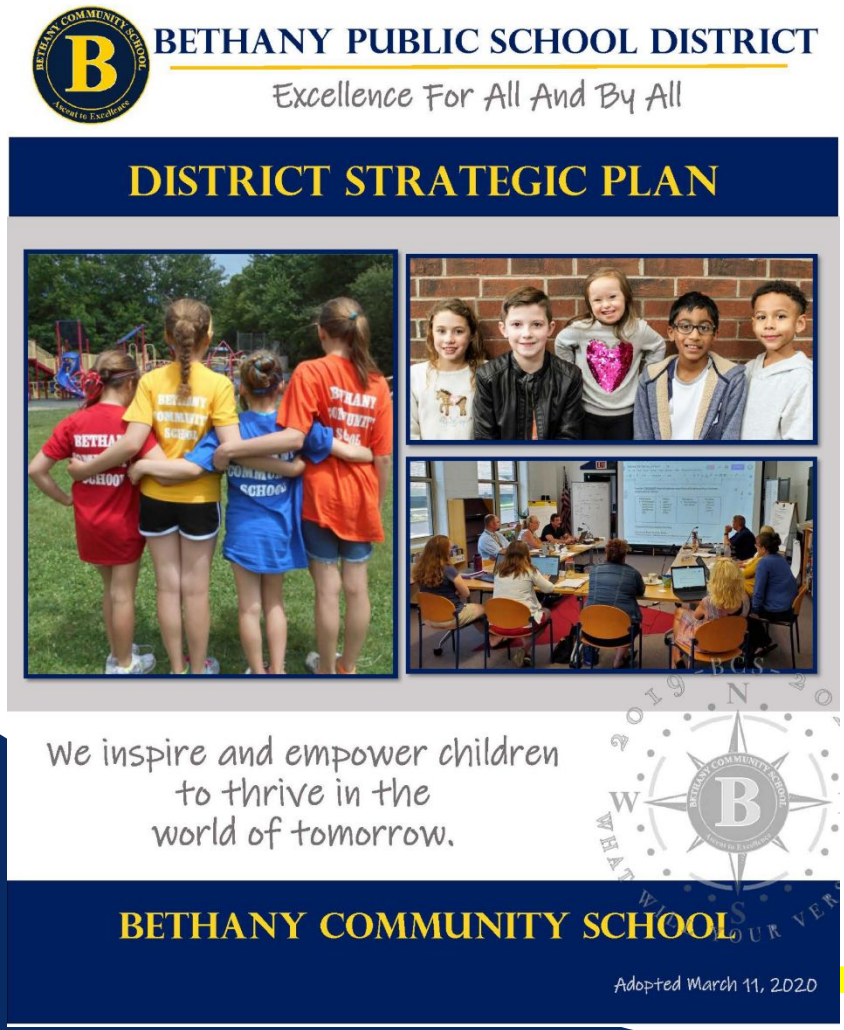
Phase 2		$ 1,046,326.00	12.75%
Right To Read	-$34,600.00	$ 1,011,726.00	12.33%
REAP	-$62,000.00	$ 949,726.00	11.57%
ASG	-$38,000.00	$ 911,726.00	11.11%
TTL III	-$1,400.00	$ 910,326.00	11.09%
TTL IV	-$3,575.00	$ 906,751.00	11.05%
IDEA 611	-$750.00	$ 906,001.00	11.04%
Open Choice SpEd	-$57,932.00	$ 848,069.00	10.33%
Pre K	-$55,298.00	$ 792,771.00	9.66%
IDEA 611	-$72,950.00	$ 719,821.00	8.77%
IDEA 619	-$8,612.00	$ 711,209.00	8.67%
TTL I	-$24,854.00	$ 686,355.00	8.36%
Open Choice Tech	-$12,000.00	$ 674,355.00	8.22%
DRIP	-$40,000.00	$ 634,355.00	7.73%
SEED	-$12,000	$ 622,355.00	7.58%
PreK	-$7,372.00	$ 614,983.00	7.49%

Phase 3: Grant Offsets

$431,343

7.49%

EXCELLENCE FOR ALL BY ALL

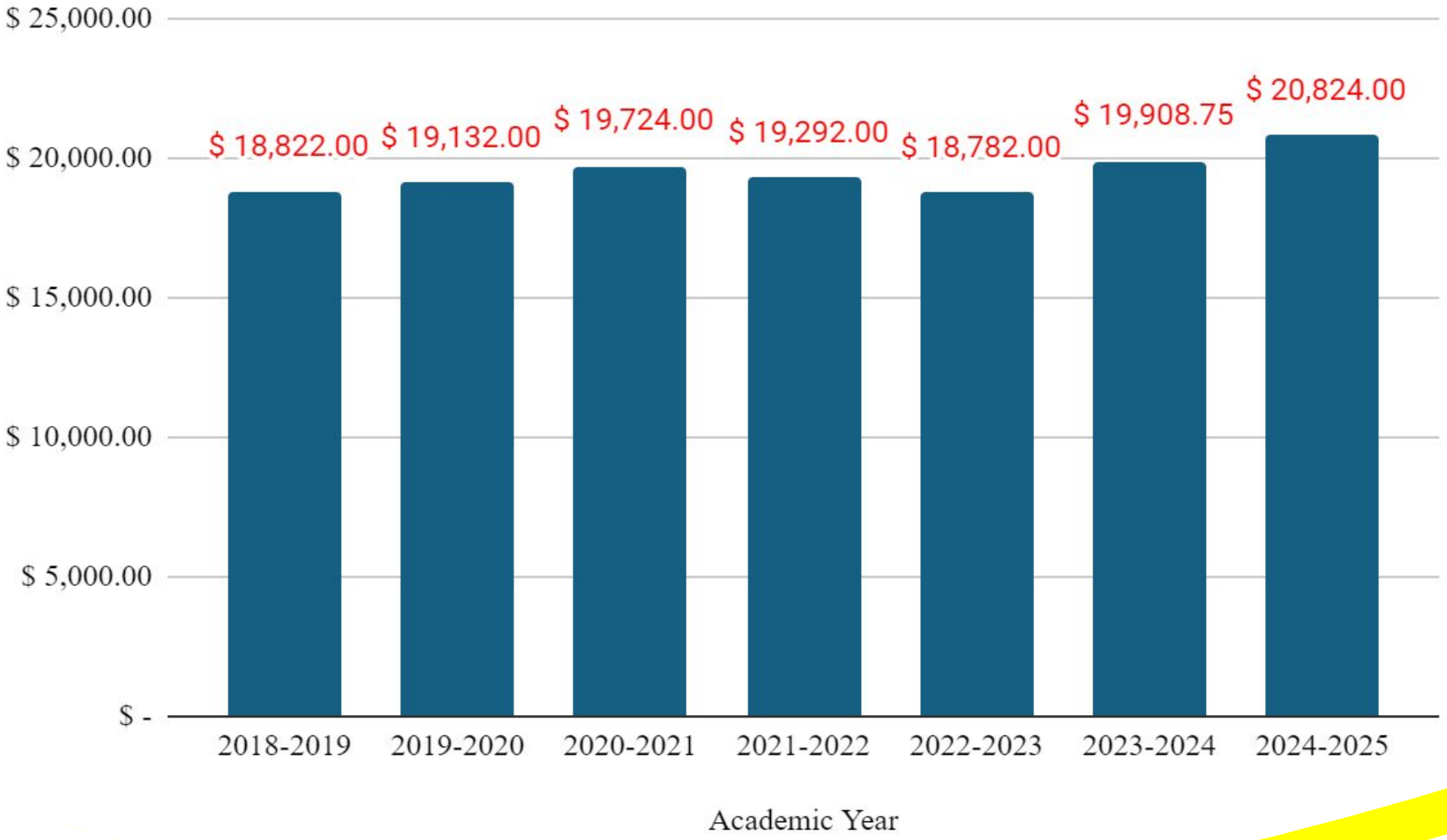


Total Proposed: $8,822,585

Increase: $614,983

Increase: 7.49%

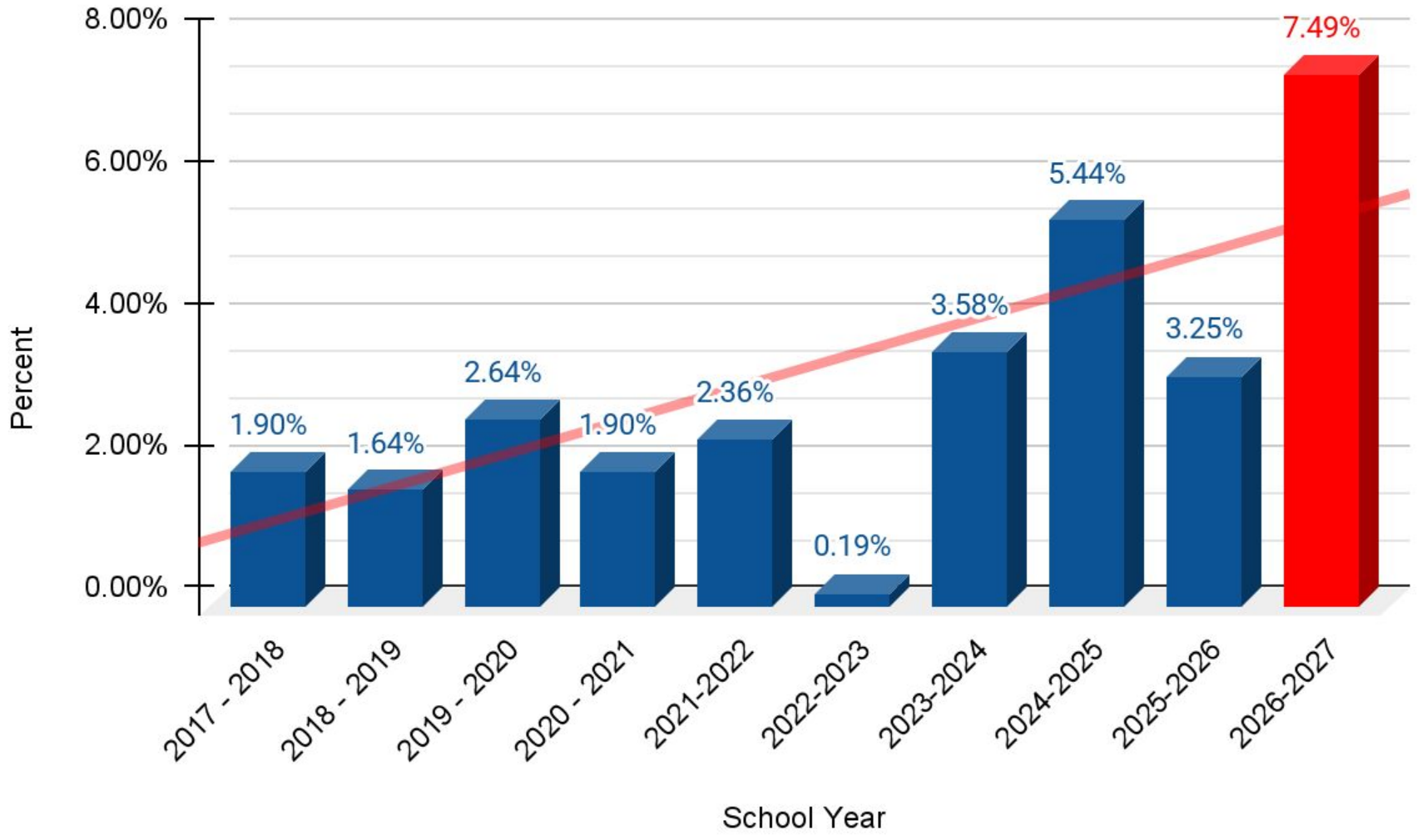
Bethany Per Pupil Expenditures



Budget History



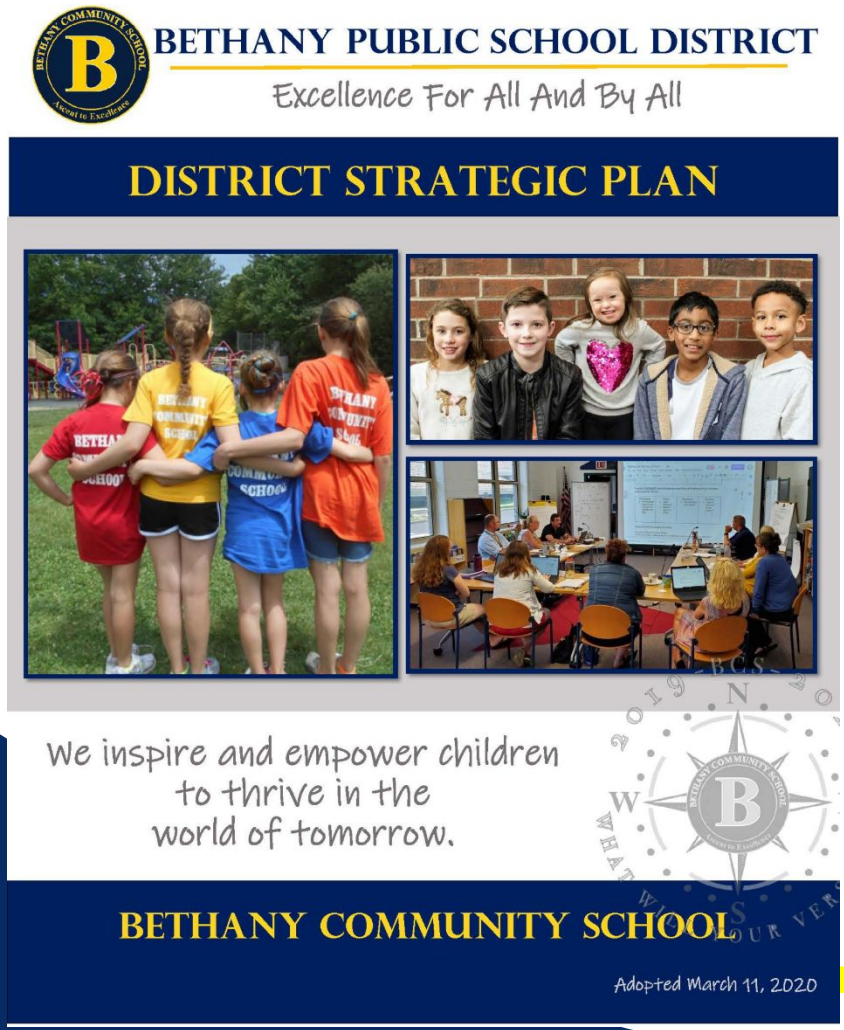
Budget History



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	412
2026-2027	$8,822,585	435

EXCELLENCE FOR ALL BY ALL



Total Proposed: $8,822,917

Increase: $614,983

Increase: 7.49%

Questions