

# Bedford Central School District

**Budget Work Session #5**

2026-2027 Budget Deliberations

*Excellence Driven, Value Focused*

April 8, 2026



# Agenda

**Modified Budget Proposal based upon feedback; recommended changes include:**

- 1) K-12 Art, Music & PE:
  - a) Maintain 4-Day Rotation for Elementary Art, Music and PE
  - b) Restore previously proposed .6 Middle School Music reduction
- 2) Staffing and Sectioning-
  - a) One correction to MKES Rising Grade 3
  - b) DLBE Opt-In/Out chart
- 3) Other Updates to Proposed Budget
- 4) Revenue and Expense Update



# **Art, Music, and PE Four-Day Rotation**



# Comparison of 2025-26 and 2026-27 Elementary PE, Art, Music Staffing

| 2025-26 Current 4-DAY Cycle by FTE |             |             |             |
|------------------------------------|-------------|-------------|-------------|
| 2025-26                            | PE          | Art         | Music       |
| MKES                               | 2.30        | 1.25        | 1.25        |
| BHES                               | 1.50        | 0.75        | 0.75        |
| BVES                               | 2.00        | 1.00        | 1.00        |
| PRES                               | 1.00        | 0.80        | 0.70        |
| WPES                               | 1.50        | 0.50        | 0.50        |
|                                    | <b>8.30</b> | <b>4.30</b> | <b>4.20</b> |

| 2026-27 Proposed 4-DAY Cycle by FTE |              |              |              |
|-------------------------------------|--------------|--------------|--------------|
| 2026-27                             | PE           | Art          | Music        |
| MKES                                | 2.00         | 1.00         | 1.00         |
| BHES                                | 1.50         | 0.75         | 0.75         |
| BVES                                | 1.60         | 0.75         | 0.75         |
| PRES                                | 1.00         | 0.50         | 0.50         |
| WPES                                | 1.50         | 0.50         | 0.50         |
| 26-27 Need                          | <b>7.60</b>  | <b>3.50</b>  | <b>3.50</b>  |
| <b>Difference</b>                   | <b>-0.70</b> | <b>-0.80</b> | <b>-0.70</b> |
| <b>TOTAL =</b>                      |              |              | <b>-2.20</b> |

| 2025-26            | BHES      | BVES      | MKES      | PRES      | WPES      |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Gen Ed Sections    | 16        | 18        | 25        | 12        | 12        |
| Special Class/ APE | 0         | 4         | 0         | 0         | 4         |
| <b>Total</b>       | <b>16</b> | <b>22</b> | <b>25</b> | <b>12</b> | <b>16</b> |

Total:  
91 sections

| 2026-27            | BHES      | BVES      | MKES      | PRES      | WPES      |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Gen Ed Sections    | 16        | 16        | 22        | 12        | 12        |
| Special Class/ APE | 1         | 3         | 0         | 0         | 6         |
| <b>Total</b>       | <b>17</b> | <b>19</b> | <b>22</b> | <b>12</b> | <b>18</b> |

Total:  
88 sections

# Modified Proposal: Maintain 4-Day Rotation with Adequate Staffing (26-27 Enrollment Projections)

| 2026-27 | PE             | Art          | Music        |
|---------|----------------|--------------|--------------|
| MKES    | 2.00           | 1.00         | 1.00         |
| BHES    | 1.50           | 0.75         | 0.75         |
| BVES    | 1.60           | 0.75         | 0.75         |
| PRES    | 1.00           | 0.50         | 0.50         |
| WPES    | 1.50           | 0.50         | 0.50         |
|         | <b>7.60</b>    | <b>3.50</b>  | <b>3.50</b>  |
| Diff.   | <b>-0.70</b>   | <b>-0.80</b> | <b>-0.70</b> |
|         | <b>TOTAL =</b> |              | <b>-2.20</b> |

| PE   | Day A               | Day B | Day C               | Day D |
|------|---------------------|-------|---------------------|-------|
| MKES | PE A                | PE A  | PE A                | PE A  |
| MKES | PE B                | PE B  | PE B                | PE B  |
| BHES | PE C                | PE C  | PE C                | PE C  |
| BHES | PE D                |       | PE D                |       |
| BVES | PE E                | PE E  | PE E                | PE E  |
| BVES | PE F<br>(2:15-3:00) | PE F  | PE F<br>(2:15-3:00) | PE F  |
| PRES | PE G                | PE G  | PE G                | PE G  |
| WPES | PE H                | PE H  | PE H                | PE H  |
| WPES |                     | PE D  |                     | PE D  |

| Music | Day A   | Day B   | Day C   | Day D   |
|-------|---------|---------|---------|---------|
| MKES  | Music A | Music A | Music A | Music A |
| BHES  | Music B | Music B |         | Music B |
| BVES  | Music C | Music C | Music C | Music C |
| PRES  |         |         | Music D | Music D |
| WPES  | Music D | Music D |         |         |

| Art  | Day A | Day B              | Day C | Day D |
|------|-------|--------------------|-------|-------|
| MKES | Art A | Art A              | Art A | Art A |
| BHES |       | Art B              | Art B | Art B |
| BVES | Art C | Art C<br>1 section | Art C | Art C |
| PRES | Art D | Art D              |       |       |
| WPES |       |                    | Art D | Art D |

# Comparison of ELEM Specials Across a 2-Week Period

| 4-DAY   | Mon     | Tues    | Wed     | Thurs   | Friday  | Mon     | Tues    | Wed     | Thurs   | Friday  | 2-WEEK # of sessions |     |       |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------------|-----|-------|
|         | Day A   | Day B   | Day C   | Day D   | Day A   | Day B   | Day C   | Day D   | Day A   | Day B   | PE                   | ART | MUSIC |
| Class A | PE A    | Art A   | PE A    | Music A | PE A    | Art A   | PE A    | Music A | PE A    | Art A   | 5                    | 3   | 2     |
| Class B | Art A   | PE A    | Music A | PE A    | Art A   | PE A    | Music A | PE A    | Art A   | PE A    | 5                    | 3   | 2     |
| Class C | PE B    | Music A | PE B    | Art A   | PE B    | Music A | PE B    | Art A   | PE B    | Music A | 5                    | 2   | 3     |
| Class D | Music A | PE B    | Art A   | PE B    | Music A | PE B    | Art A   | PE B    | Music A | PE B    | 5                    | 2   | 3     |
|         |         |         |         |         |         |         |         |         |         |         | Total Minutes =      |     |       |
|         |         |         |         |         |         |         |         |         |         |         | 840                  | 420 | 420   |
| 5-DAY   | Mon     | Tues    | Wed     | Thurs   | Friday  | Mon     | Tues    | Wed     | Thurs   | Friday  | 2-WEEK # of sessions |     |       |
|         | Day A   | Day B   | Day C   | Day D   | Day E   | Day A   | Day B   | Day C   | Day D   | Day E   | PE                   | ART | MUSIC |
| Class A | PE A    | Art A   | PE A    | Music A | PE A    | PE A    | Art A   | PE A    | Music A | PE A    | 6                    | 2   | 2     |
| Class B | Art A   | PE A    | Music A | PE A    | PE C    | Art A   | PE A    | Music A | PE A    | PE C    | 6                    | 2   | 2     |
| Class C | PE B    | Music A | PE B    | Art A   | PE B    | PE B    | Music A | PE B    | Art A   | PE B    | 6                    | 2   | 2     |
| Class D | Music A | PE B    | PE C    | PE B    | Art A   | Music A | PE B    | PE C    | PE B    | Art A   | 6                    | 2   | 2     |
|         |         |         |         |         |         |         |         |         |         |         | Total Minutes =      |     |       |
|         |         |         |         |         |         |         |         |         |         |         | 1008                 | 336 | 336   |
|         |         |         |         |         |         |         |         |         |         |         | Difference =         |     |       |
|         |         |         |         |         |         |         |         |         |         |         | 168                  | -84 | -84   |

# Elementary Staffing Needs 4-DAY vs 5-DAY

| <b>Currently Proposed 4-Day Rotation:</b> |             |             |              |
|---|-------------|-------------|--------------|
| <b>2026-27</b>                            | <b>PE</b>   | <b>Art</b>  | <b>Music</b> |
| MKES                                      | 2.0         | 1.0         | 1.0          |
| BHES                                      | 1.5         | 0.75        | 0.75         |
| BVES                                      | 1.6         | 0.75        | 0.75         |
| PRES                                      | 1.0         | 0.5         | 0.5          |
| WPES                                      | 1.5         | 0.5         | 0.5          |
| <b>NEED 26-27</b>                         | <b>7.6</b>  | <b>3.5</b>  | <b>3.5</b>   |
| <b>Current<br/>25-26</b>                  | <b>8.3</b>  | <b>4.3</b>  | <b>4.2</b>   |
| <b>Difference</b>                         | <b>-0.7</b> | <b>-0.8</b> | <b>-0.7</b>  |
| <b>TOTAL CHANGE FROM<br/>CURRENT =</b>    |             |             | <b>-2.2</b>  |

| <b>Previously Proposed 5-Day Rotation:</b> |             |             |              |
|--|-------------|-------------|--------------|
| <b>2026-27</b>                             | <b>PE</b>   | <b>Art</b>  | <b>Music</b> |
| MKES                                       | 2.4         | 0.8         | 0.8          |
| BHES                                       | 1.8         | 0.6         | 0.6          |
| BVES                                       | 2.4         | 0.8         | 0.8          |
| PRES                                       | 1.2         | 0.4         | 0.4          |
| WPES                                       | 1.8         | 0.4         | 0.4          |
| <b>Need 26-27</b>                          | <b>9.6</b>  | <b>3.0</b>  | <b>3.0</b>   |
| <b>Current<br/>25-26</b>                   | <b>8.3</b>  | <b>4.3</b>  | <b>4.2</b>   |
| <b>Difference</b>                          | <b>+1.3</b> | <b>-1.3</b> | <b>-1.2</b>  |
| <b>TOTAL CHANGE FROM<br/>CURRENT =</b>     |             |             | <b>-1.2</b>  |

# Staffing and Sectioning



# Elementary Sections

as of March 23, 2026

Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade 5th Grade

**BHES** 2025-2026 54 (3) 62 (3) 54 (3) 35 (2) 47 (3) 39 (2)

2026-2027 30 (3) 54 (3) 62 (3) 54 (3) 35 (2) 48 (2)

**BVES** 2025-2026 55 (3) 64 (3) 56 (3) 56 (3) 50 (3) 49 (3)

2026-2027 16 (2) 55 (3) 62 (3) 56 (3) 56 (3) 50 (2)

**MKES** 2025-2026 76 (5) 83 (4) 69 (4) 82 (5) 88 (4) 67 (4)

2026-2027 30 (3) 78 (4) 86 (4) 67 (3) 84 (4) 88 (4)

**PRES** 2025-2026 42 (2) 34 (2) 29 (2) 38 (2) 30 (2) 28 (2)

2026-2027 25 (2) 42 (2) 34 (2) 29 (2) 38 (2) 29 (2)

**WPES** 2025-2026 32 (2) 43 (2) 38 (2) 40 (2) 43 (2) 43 (2)

2026-2027 16 (2) 32 (2) 42 (2) 38 (2) 40 (2) 43 (2)

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*

| PRACTICE | CONTRACT |
|----------|----------|
| K-2      | K-1      |
| 1-23     | 1-25     |
| 24-47    | 26-50    |
| 48-71    | 51-75    |
| 72-92    | 76-100   |
| 92+      | 101+     |

1 Section  
2 Sections  
3 Sections  
4 Sections  
5 Sections

| PRACTICE | CONTRACT |
|----------|----------|
| 3-5      | 2-5      |
| 1-25     | 1-28     |
| 26-51    | 29-56    |
| 52-77    | 57-84    |
| 78-103   | 85-112   |
| 104+     | 113+     |

1 Section  
2 Sections  
3 Sections  
4 Sections  
5 Sections



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# Dual Language Bilingual Education Opt-In / Opt-Out

| <b>Academic Year</b> | <b>Opt-In</b> | <b>Opt-Out</b> |
|----------------------|---------------|----------------|
| 2025-2026            | 12            | 12             |
| 2024-2025            | 20            | 13             |
| 2023-2024            | 8             | 13             |
| 2022-2023            | 20            | 13             |
| 2021-2022            | 15            | 8              |
| 2020-2021            | 10            | 19             |
| <b>Total</b>         | <b>85</b>     | <b>78</b>      |

# **Other Updates to Proposed 2026-27 Budget**



# Updates to Proposed Budget

- **Removes Previously Proposed Bilingual Social Worker** at Fox Lane Middle School (\$125,000 Reduction)
- **Adds \$250K to Capital Projects** fund to enhance maintenance
- **Adds** resources for recommendations from DLBE Study (\$50,000 Budgeted)
- **Budget Neutral nurse coverage adjustment** to meet need at Middle School
- **Reduction of 2 Elementary Computer Aides** (\$108,000 Reduction)
- **Elementary Aide positions reduced by 8** per slight change to staffing formula; **offset by increasing Lunch Aides** using C-Fund (\$282,000 Reduction)
- **Elimination** of unfilled **Assistant Director of Facilities** position (\$150,000 Reduction)
- **Elimination** of recently vacated **Benefits Coordinator** position (HR) (\$88,000 Reduction); functions transferred to Payroll & Benefits (Business Office) as well as Senior Bookkeeper



# Updates to Proposed Budget - Continued

- **Reduction of Athletic Seasonal Game/Equipment Manager stipend;** maintenance of a portion of these funds held if additional staffing is needed for bond-funded fitness center
- **Adds a JV Flag Football Team and converts merged girls golf team to a stand alone BCSD team. Removes Proposed Modified Boys Volleyball team (\$7,000)**
- **Maintains newly added .5 Elementary School Resource Officer**
- **Maintains Safety Monitor** recently added at Mount Kisco Elementary
- **Maintains** recently added districtwide **.6 School Safety Coordinator**
- **Conducts Transportation Efficiency Study** to identify transportation efficiencies to reduce future expenses - (\$20,000 Budgeted)
- **Adds contingency position (\$125,000) in budget for enrollment change**



# Fiscal Alignment through Modified Zero-Based Budgeting

| Description           | FTE (Attrition) | FTE (Excess/1-Year Appointment) | Total FTE Reduction | \$ Reduction (Includes Benefits) |
|-----------------------|-----------------|---------------------------------|---------------------|----------------------------------|
| Administrator(s)      | 1.00            | 0.00                            | 1.00                | 156,000                          |
| Elementary Teacher(s) | 4.00            | 0.00                            | 4.00                | 494,000                          |
| Secondary Teachers(s) | 6.00            | 3.00                            | 9.00                | 980,203                          |
| K-12 Teacher(s)       | 3.00            | 0.00                            | 3.00                | 370,500                          |
| Teaching Assistant(s) | 3.00            | 0.00                            | 3.00                | 201,529                          |
| Classified            | 1.00            | 9.00                            | 10.00               | 389,873                          |
| <b>Total</b>          | <b>18.00</b>    | <b>12.00</b>                    | <b>30.00</b>        | <b>\$2,592,104</b>               |



# Closing the Gap

| Description   | Amount             |
|---|--------------------|
| Staff Reductions  | \$2,592,104        |
| Increase in Revenue (BOCES Aid, Tuition in increase, One-time revenue from stop loss and rebates) | \$1,420,842        |
| Assigned Fund Balance   | \$690,210          |
| <b>Total Reduction in Projected Budget Gap</b>  | <b>\$4,703,156</b> |



# Expense Summary

| Description         | 2026-27              |                      |                    |              |
|---------------------|----------------------|----------------------|--------------------|--------------|
|                     | 2025-26 Budget       | Proposed Budget      | \$ Δ               | % Δ          |
| General Support     | 14,289,220           | 15,161,234           | 872,014            | 6.10%        |
| Instruction         | 83,328,150           | 85,764,342           | 2,436,192          | 2.92%        |
| Transportation      | 9,904,765            | 10,514,661           | 609,896            | 6.16%        |
| Employee Benefits   | 42,954,720           | 44,224,233           | 1,269,513          | 2.96%        |
| Debt Service        | 9,628,645            | 9,056,014            | -572,631           | -5.95%       |
| Interfund Transfers | 800,000              | 1,050,000            | 250,000            | 31.25%       |
| <b>Total</b>        | <b>\$160,905,500</b> | <b>\$165,770,484</b> | <b>\$4,864,984</b> | <b>3.02%</b> |



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# Proposed Budget and Levy Impact

| Description           | 2025-26              | 2026-27              | \$ Δ               | % Δ          |
|-----------------------|----------------------|----------------------|--------------------|--------------|
|                       | Budget               | Proposed Budget      |                    |              |
| School Tax Levy       | \$145,659,209        | \$149,468,630        | \$3,809,421        | 2.62%        |
| Non-Property Revenue  | \$14,842,273         | \$15,611,644         | \$769,371          | 5.18%        |
| Assigned Fund Balance | \$404,018            | \$690,210            | \$286,192          | 70.84%       |
| <b>Total Revenue</b>  | <b>\$160,905,500</b> | <b>\$165,770,484</b> | <b>\$4,864,984</b> | <b>3.02%</b> |



# **Voter Information & BOE Election**



# Voter Information

**In order to vote** in the Bedford Central School District's Annual Budget Vote and Trustee Election on Tuesday, May 19, 2026, you must be a **registered voter**.

**To be eligible** to vote you must be a citizen of the United States, be at least 18 years old by May 19, 2026 (the date of the election), be a resident of the school district for at least 30 days prior to May 19, 2026, be registered with either the school district's board of registration or with the county board of elections. If you have previously registered to vote, but have not voted in either a school district or general election in the last four years, you must re-register to vote.

You can call the District Clerk to verify your registration status: Sandra Speyer (914) 241-6011 or email [sspeyer3549@bcsdny.org](mailto:sspeyer3549@bcsdny.org).

**You may register** for *school elections* in person at the Administration Building with Sandra Speyer, District Clerk, at 632 South Bedford Road Bedford, NY 10506, during the hours of 8:30am-3:30pm up to five (5) days before the vote. You may also register at the elementary school in your attendance zone Monday-Friday 10am-2pm. ***The last day for personal registration is Thursday, May 14, 2026.***

Applications for **absentee, early mail, and military ballots** may be obtained from the District Clerk or on the website: [www.bcsdny.org](http://www.bcsdny.org). State Education Law prohibits absentee registration.



# Board of Education - Election Details

There are **two (2) open trustee seats** on the board. **Candidacy** to run for the School Board **must be declared** by 5pm on Monday, April 20, 2026. The two (2) vacancies to be filled are for a full term of three (3) years commencing on July 1, 2026 and expiring on June 30, 2029. All seats are at-large, meaning candidates do not run for specific seats. The two highest vote getters will be elected to the three-year terms.

**Candidate packets** are available at the Administration Building on the Fox Lane Campus with the District Clerk, Monday-Friday 8:30am-3:30pm. You may also download and print the information from the [website](#). **Nominating petitions must be filed** with the District Clerk, Sandra Speyer (or her designee), **by 5PM on Monday, April 20, 2026** at the Administration Building at 632 South Bedford Road, Bedford, NY 10506.

All candidates must have the following qualifications:

- Must be able to read and write;
- Must be a US Citizen;
- Must be at least 18 years old;
- Must be a qualified voter of the school district;
- Must be a resident of the school district continuously for one year before the election;
- Must not reside in the same household with a family member who is already a member of the school board;
- May not be a current employee of the school district;
- May not simultaneously hold another incompatible public office.



# 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    | <b>Budget Work Session #4 - Superintendent Budget Presentation &amp; Deliberation</b>           |
| 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  |

# Appendix



# Elementary 4-DAY vs 5-DAY Encore Comparison

## 4-DAY

| SAMPLE 4-DAY   | Day A | Day B | Day C | Day D |
|----------------|-------|-------|-------|-------|
| <b>Class A</b> | PE    | Art   | PE    | Music |
| <b>Class B</b> | Music | PE    | Art   | PE    |
| <b>Class C</b> | PE    | Music | PE    | Art   |
| <b>Class D</b> | Art   | PE    | Music | PE    |

## 5-DAY

| SAMPLE 5-DAY   | Day A | Day B | Day C | Day D | Day E |
|----------------|-------|-------|-------|-------|-------|
| <b>Class A</b> | PE    | Art   | PE    | Music | PE    |
| <b>Class B</b> | Music | PE    | Art   | PE    | PE    |
| <b>Class C</b> | PE    | Music | PE    | Art   | PE    |
| <b>Class D</b> | PE    | PE    | Music | PE    | Art   |

| Over 180 day school year | Minutes per class | # of Sessions<br>4-day cycle | # of Sessions<br>5-day cycle |
|--------------------------|-------------------|------------------------------|------------------------------|
| PE                       | 42                | 90                           | 108                          |
| Music                    | 42                | 45                           | 36                           |
| Art                      | 42                | 45                           | 36                           |

| SCHOOL                    | FTE         | 2025-26 Staffing  | # of Sections   | Extra Preps |
|---------------------------|-------------|-------------------|-----------------|-------------|
| <b>Physical Education</b> |             |                   | 1.0 FTE Max: 24 |             |
| MKES                      | 2.00        | PE:Teachers A & B | <b>48</b>       | 0           |
| MKES                      | 0.30        | PE: Teacher C     | <b>4</b>        | 0           |
| BHES                      | 1.00        | PE: Teacher D     | <b>22</b>       | 2           |
| BHES/WPES                 | 1.00        | PE: Teacher E     | <b>16</b>       | 0           |
| BVES                      | 1.00        | PE:Teachers F & G | <b>44</b>       | 3           |
| PRES                      | 1.00        | PE: Teacher H     | <b>24</b>       | 0           |
| WPES                      | 1.00        | PE: Teacher I     | <b>24</b>       | 2           |
|                           | <b>8.30</b> |                   |                 | <b>7</b>    |
| <b>ART</b>                |             |                   |                 |             |
| MKES                      | 1.00        | ART: Teacher A    | <b>20</b>       | 4           |
| MKES/BHES                 | 1.00        | ART: Teacher B    | <b>22</b>       | 2           |
| BVES                      | 1.00        | ART: Teacher C    | <b>21</b>       | 3           |
| WPES/PRES                 | 1.00        | ART: Teacher D    | <b>18</b>       | 0           |
| PRES                      | 0.30        | ART: Teacher E    | <b>6</b>        | 0           |
|                           | <b>4.30</b> |                   |                 | <b>9</b>    |
| <b>MUSIC</b>              |             |                   |                 |             |
| MKES                      | 1.00        | MUSIC: Teacher A  | <b>20</b>       | 4           |
| MKES/BHES                 | 1.00        | MUSIC: Teacher B  | <b>22</b>       | 2           |
| BVES                      | 1.00        | MUSIC: Teacher C  | <b>21</b>       | 3           |
| WPES/PRES                 | 1.00        | MUSIC: Teacher D  | <b>22</b>       | 0           |
| PRES                      | 0.20        | MUSIC: Teacher E  | <b>2</b>        | 0           |
|                           | <b>4.20</b> |                   |                 | <b>9</b>    |

| SCHOOL                    | FTE         | 2026-27 Staffing<br>5-DAY CYCLE | # of Sections   | Extra Preps |
|---------------------------|-------------|---------------------------------|-----------------|-------------|
| <b>Physical Education</b> |             |                                 | 1.0 FTE Max: 30 |             |
| MKES                      | 2.00        | PE - Teacher A&B                | <b>56</b>       | 4           |
| MKES/WPES                 | 1.00        | PE - Teacher C                  | <b>28</b>       | 2           |
| BHES                      | 1.00        | PE - Teacher D                  | <b>26</b>       | 4           |
| BHES                      | 0.80        | PE - Teacher E                  | <b>22</b>       | 2           |
| BVES                      | 2.00        | PE - Teacher F&G                | <b>60</b>       | 0           |
| WPES                      | 1.00        | PE - Teacher H                  | <b>30</b>       | 0           |
| PRES/WPES                 | 1.00        | PE - Teacher I                  | <b>30</b>       | 0           |
| PRES/BVES                 | 0.80        | PE - Teacher J                  | <b>24</b>       | 0           |
|                           | <b>9.60</b> |                                 |                 | <b>12</b>   |
| <b>ART</b>                |             |                                 |                 |             |
| MKES/WPES                 | 1.00        | ART: Teacher A                  | <b>28</b>       | 2           |
| BHES/PRES                 | 1.00        | ART: Teacher B                  | <b>28</b>       | 2           |
| BVES/WPES                 | 1.00        | ART: Teacher C                  | <b>27</b>       | 3           |
|                           | <b>3.00</b> |                                 |                 | <b>7</b>    |
| <b>MUSIC</b>              |             |                                 |                 |             |
| MKES/PRES                 | 1.00        | MUSIC: Teacher A                | <b>28</b>       | 2           |
| BHES/WPES                 | 1.00        | MUSIC: Teacher B                | <b>28</b>       | 2           |
| BVES/PRES                 | 1.00        | MUSIC: Teacher C                | <b>27</b>       | 3           |
|                           | <b>3.00</b> |                                 |                 | <b>7</b>    |

# Enrollment History/Projections

| Grade                             | 2021-2022  | 2022-2023   | 2023-2024   | 2024-2025   | 2025-2026     | 2026-2027   | 2027-2028   | 2028-2029   | 2029-2030   |  |
|-----------------------------------|--|-------------|-------------|-------------|---------------|-------------|-------------|-------------|-------------|--|
|                                   | Enrollment numbers are from BEDS Day of each year. |             |             |             | as of 3/23/26 |             | PROJECTIONS |             |             |  |
| K                                 | 267  | 242         | 239         | 290         | 259           | 260         | 259         | 260         | 260         |  |
| 1                                 | 256  | 267         | 244         | 238         | 286           | 259         | 260         | 259         | 260         |  |
| 2                                 | 278  | 254         | 266         | 251         | 246           | 286         | 259         | 260         | 259         |  |
| 3                                 | 230  | 272         | 238         | 267         | 251           | 246         | 286         | 259         | 260         |  |
| 4                                 | 283  | 231         | 274         | 233         | 258           | 251         | 246         | 286         | 259         |  |
| 5                                 | 255  | 278         | 229         | 271         | 226           | 258         | 251         | 246         | 286         |  |
| 6                                 | 247  | 243         | 271         | 225         | 260           | 226         | 258         | 251         | 246         |  |
| 7                                 | 271  | 248         | 251         | 274         | 223           | 260         | 226         | 258         | 251         |  |
| 8                                 | 303  | 265         | 246         | 260         | 274           | 223         | 260         | 226         | 258         |  |
| 9                                 | 335  | 320         | 290         | 261         | 262           | 274         | 223         | 260         | 226         |  |
| 10                                | 294  | 344         | 343         | 289         | 256           | 262         | 274         | 223         | 260         |  |
| 11                                | 307  | 279         | 313         | 295         | 277           | 256         | 262         | 274         | 223         |  |
| 12                                | 349  | 286         | 261         | 300         | 291           | 277         | 256         | 262         | 274         |  |
| <b>Total Enrollment</b>           | <b>3675</b>  | <b>3529</b> | <b>3465</b> | <b>3454</b> | <b>3369</b>   | <b>3338</b> | <b>3320</b> | <b>3324</b> | <b>3322</b> |  |
| <b>Elementary</b>                 | 1569   | 1544        | 1490        | 1550        | 1526          | 1560        | 1561        | 1570        | 1584        |  |
| <b>Middle School</b>              | 821  | 756         | 768         | 759         | 757           | 709         | 744         | 735         | 755         |  |
| <b>High School</b>                | 1285   | 1229        | 1207        | 1145        | 1086          | 1069        | 1015        | 1019        | 983         |  |
| <b>Total</b>                      | <b>3675</b>  | <b>3529</b> | <b>3465</b> | <b>3454</b> | <b>3369</b>   | <b>3338</b> | <b>3320</b> | <b>3324</b> | <b>3322</b> |  |
| <b>Out of District Placements</b> | 25   | 37          | 28          | 35          | 29            | 29          | 29          | 29          | 29          |  |
| <b>Total</b>                      | <b>3700</b>  | <b>3566</b> | <b>3493</b> | <b>3489</b> | <b>3398</b>   | <b>3367</b> | <b>3349</b> | <b>3353</b> | <b>3351</b> |  |



# Enrollment History/Projections

| Grade                  | 2021-2022   | 2022-2023   | 2023-2024   | 2024-2025   | 2025-2026   | 2026-2027   | 2027-2028   | 2028-2029   | 2029-2030   |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Elementary</b>      | 1569        | 1544        | 1490        | 1550        | 1562        | 1543        | 1538        | 1537        | 1546        |
| <b>Middle School</b>   | 821         | 756         | 768         | 759         | 757         | 711         | 751         | 750         | 746         |
| <b>High School</b>     | 1285        | 1229        | 1207        | 1145        | 1086        | 1070        | 1148        | 1131        | 1116        |
| <b>Total</b>           | <b>3675</b> | <b>3529</b> | <b>3465</b> | <b>3454</b> | <b>3405</b> | <b>3324</b> | <b>3437</b> | <b>3418</b> | <b>3408</b> |
| <b>Out of District</b> |             |             |             |             |             |             |             |             |             |
| <b>Placements</b>      | 25          | 37          | 28          | 35          | 29          | 29          | 29          | 29          | 29          |
| <b>Total</b>           | <b>3700</b> | <b>3566</b> | <b>3493</b> | <b>3489</b> | <b>3434</b> | <b>3353</b> | <b>3466</b> | <b>3447</b> | <b>3437</b> |

*\*2025-26 and 2026-27 enrollment data accurate as of March 23, 2026. Not all 2026-27 K have registered.*



*Excellence Driven, Value Focused*

# Elementary Sections - BHES

| 2025-2026 (March 23, 2026) |            |           |                    | 2026-2027 Projected Enrollment |                    |                    |
|----------------------------|------------|-----------|--------------------|--------------------------------|--------------------|--------------------|
| Grade                      | Enrollment | Sections  | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |
| K                          | 54         | 3         | 18                 | 27                             | 2                  | 14                 |
| 1                          | 62         | 3         | 21                 | 54                             | 3                  | 18                 |
| 2                          | 54         | 3         | 18                 | 62                             | 3                  | 21                 |
| 3                          | 35         | 2         | 18                 | 54                             | 3                  | 18                 |
| 4                          | 47         | 3         | 16                 | 35                             | 2                  | 18                 |
| 5                          | 39         | 2         | 20                 | 48                             | 2                  | 24                 |
| <b>Total</b>               | <b>291</b> | <b>16</b> |                    | <b>280</b>                     | <b>15</b>          |                    |

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*

*BHES runs a Title Grant funded Pre-K classroom; 1 class 18 students - no budgetary impact.*



# Elementary Sections - BVES

| 2025-2026 (March 23, 2026) |            |           |                    | 2026-2027 Projected Enrollment |                    |                    |
|----------------------------|------------|-----------|--------------------|--------------------------------|--------------------|--------------------|
| Grade                      | Enrollment | Sections  | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |
| K                          | 55         | 3         | 18                 | 16                             | 2                  | 8                  |
| 1                          | 64         | 3         | 21                 | 56                             | 3                  | 19                 |
| 2                          | 56         | 3         | 19                 | 64                             | 3                  | 21                 |
| 3                          | 56         | 3         | 19                 | 56                             | 3                  | 19                 |
| 4                          | 50         | 3         | 17                 | 57                             | 3                  | 19                 |
| 5                          | 49         | 3         | 16                 | 50                             | 2                  | 25                 |
| <b>Total</b>               | <b>330</b> | <b>18</b> |                    | <b>299</b>                     | <b>16</b>          |                    |

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*



# Elementary Sections - MKES

| 2025-2026 (March 23, 2026) |            |           |                    | 2026-2027 Projected Enrollment |                    |                    |
|----------------------------|------------|-----------|--------------------|--------------------------------|--------------------|--------------------|
| Grade                      | Enrollment | Sections  | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |
| K                          | 76         | 5         | 15                 | 30                             | 4                  | 8                  |
| 1                          | 83         | 4         | 21                 | 80                             | 4                  | 20                 |
| 2                          | 69         | 4         | 17                 | 86                             | 4                  | 22                 |
| 3                          | 82         | 5         | 16                 | 68                             | 3                  | 23                 |
| 4                          | 88         | 4         | 22                 | 84                             | 4                  | 21                 |
| 5                          | 67         | 4         | 17                 | 88                             | 4                  | 22                 |
|                            | <b>465</b> | <b>26</b> |                    | <b>436</b>                     | <b>23</b>          |                    |

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*

*MKES runs a Title Grant funded Pre-K classroom; 1 class 18 students - no budgetary impact.*



# Elementary Sections - PRES

| 2025-2026 (March 23, 2026) |            |           |                    | 2026-2027 Projected Enrollment |                    |                    |
|----------------------------|------------|-----------|--------------------|--------------------------------|--------------------|--------------------|
| Grade                      | Enrollment | Sections  | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |
| K                          | 42         | 2         | 21                 | 24                             | 2                  | 18                 |
| 1                          | 34         | 2         | 17                 | 41                             | 2                  | 21                 |
| 2                          | 29         | 2         | 15                 | 34                             | 2                  | 17                 |
| 3                          | 38         | 2         | 19                 | 29                             | 2                  | 15                 |
| 4                          | 30         | 2         | 15                 | 38                             | 2                  | 19                 |
| 5                          | 28         | 2         | 14                 | 28                             | 2                  | 14                 |
|                            | <b>201</b> | <b>12</b> |                    | <b>194</b>                     | <b>12</b>          |                    |

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*



# Elementary Sections - WPES

| 2025-2026 (March 23, 2026) |            |           |                    | 2026-2027 Projected Enrollment |                    |                    |
|----------------------------|------------|-----------|--------------------|--------------------------------|--------------------|--------------------|
| Grade                      | Enrollment | Sections  | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |
| K                          | 32         | 2         | 16                 | 16                             | 2                  | 8                  |
| 1                          | 43         | 2         | 22                 | 31                             | 2                  | 16                 |
| 2                          | 38         | 2         | 19                 | 43                             | 2                  | 22                 |
| 3                          | 40         | 2         | 20                 | 38                             | 2                  | 19                 |
| 4                          | 43         | 2         | 22                 | 40                             | 2                  | 20                 |
| 5                          | 43         | 2         | 22                 | 43                             | 2                  | 22                 |
|                            | <b>239</b> | <b>12</b> |                    | <b>211</b>                     | <b>12</b>          |                    |

*\*Projected K numbers for 26-27 are students currently enrolled as of March 23, 2026. This number is expected to go up and classes will be staffed appropriately as needed.*



# Middle School Sections

| 2025-2026 (March 23, 2026) |            |          |                    | 2026-2027 Projected Enrollment |                    |                    |  |
|----------------------------|------------|----------|--------------------|--------------------------------|--------------------|--------------------|--|
| Grade                      | Enrollment | Sections | Average Class Size | Projected Enrollment           | Estimated Sections | Average Class Size |  |
| 6                          | 260        | 12       | 23                 | 226                            | 12                 | 21                 |  |
| 7                          | 223        | 12       | 20                 | 261                            | 13                 | 21                 |  |
| 8                          | 274        | 13       | 22                 | 224                            | 12                 | 20                 |  |
|                            | 757        | 37       |                    | 711                            | 37                 |                    |  |



# High School Sections

| Grade | Current Enrollment | Projected Enrollment | Class Size Impact           | Section | Current Avg Size 25-26 | Section | Projected Avg Size 26-27 |
|-------|--------------------|----------------------|-----------------------------|---------|------------------------|---------|--------------------------|
| 9     | 262                | 275                  | English                     | 55      | 20                     | 53      | 21                       |
| 10    | 256                | 261                  | Math                        | 58      | 18                     | 48      | 21                       |
| 11    | 277                | 257                  | Social Studies/<br>Business | 64      | 21                     | 61      | 23                       |
| 12    | 291                | 277                  | Science/<br>Technology      | 108     | 17                     | 100     | 21                       |

