

Superintendent Proposed Budget 2022-23

Dr. Joel Adelberg

Progressive and Proactive Budget:
Planning forward with the pandemic in the
rearview mirror

March 9, 2022



Bedford Central School District
*Inspiring and Challenging
Our Students*



BCSD Mission & Vision

Inspiring and Challenging
Our Students

The Bedford Central School District shall **cultivate curiosity** and a **passion for learning** by providing **challenging educational opportunities** for **all students** so they may **achieve** their **full potential** as **productive and contributing members** of society.



WPES



MKES



PRES



FLMS



BVES



FLHS



BHES

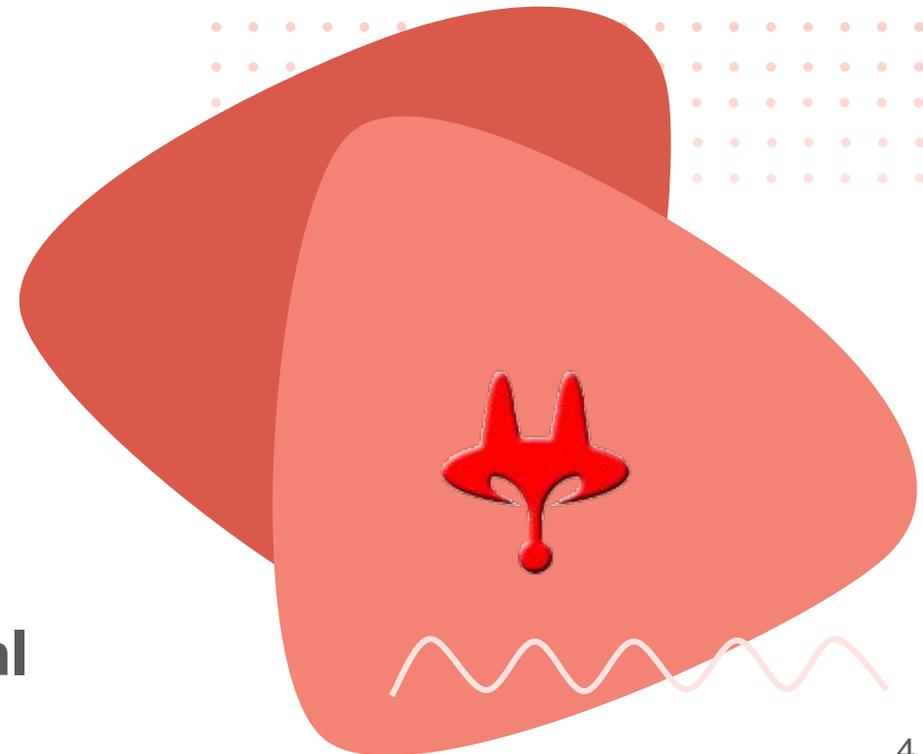
ONE Bedford Central!



Where have we been? 2020-2022

Navigating 3rd school year in a pandemic

- The 2020-21 school year was the year of **pivoting and hybrid learning...**
- The 2021-22 school year began with commitment to **restore, rebuild, renew and recreate.**
- We were **responsive** and **resilient.**
- We persevered and **created a safe, consistent and rigorous space for learning.**
- We leveraged federal grants to provide **additional instructional support** and **small class sizes.**





Budget Priorities 2022-2023





Budget Priorities 2022-23

Safety & Mental Health

Focus on **physical** and **emotional safety** and **social-emotional learning** as pandemic-related trauma lingers

Inclusive Practices

Focus on equity, access and our continued commitment to **inclusive practices** to ensure success for **ALL** students

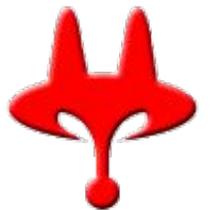
Professional Development

Invest in targeted **professional development** that will enhance our core instructional practices and interventions



Communication

Ensure effective **communications** with our families and community



Budget Priorities 2022-2023

- Continue to provide **summer 2022** opportunities for students to access support and interventions
- Focus on **class size** to keep student to staff ratio small and within lower limits of Board policy guidelines
- Remain current and provide high quality instruction and professional development according to our **Curriculum Review Cycle**
- Invest in innovation, design thinking, digital citizenship, and interdisciplinary **STEAM curriculum**





Bedford

CENTRAL SCHOOL DISTRICT

Core Values

- Students First
- Engagement, Rigor & Passion for Learning
- Curiosity & Creativity
- Critical Thinking
- Safety and Support
- Relationships, Respect, Membership & Voice
- Self-Awareness & Independence
- Clarity & Transparency

Mission

The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.

Vision

Inspiring and Challenging Our Students

2021 – 2022 SUCCESS PLAN

IMPROVE PROGRAMS FOR STUDENTS

- Advance *inclusive instructional practices* for all students
- Continue to develop, integrate and refine quality instructional technology within curriculum and programs
- Analyze and monitor student assessment data, as it relates to *unfinished learning* during a global pandemic, to inform curriculum and instructional practices
- Implement professional development, instructional and assessment practices to support our students with a broad range of *reading* needs, including students with dyslexia
- Research, develop and support STEAM programming, K-12

IMPROVE COMMUNICATIONS & COMMUNITY ENGAGEMENT

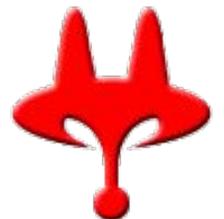
- Develop and implement a *Strategic Communications Plan* to reach all community stakeholders
- Engage community stakeholders in creating a profile that will inform the *Superintendent hiring process* and conduct a search for the next Superintendent

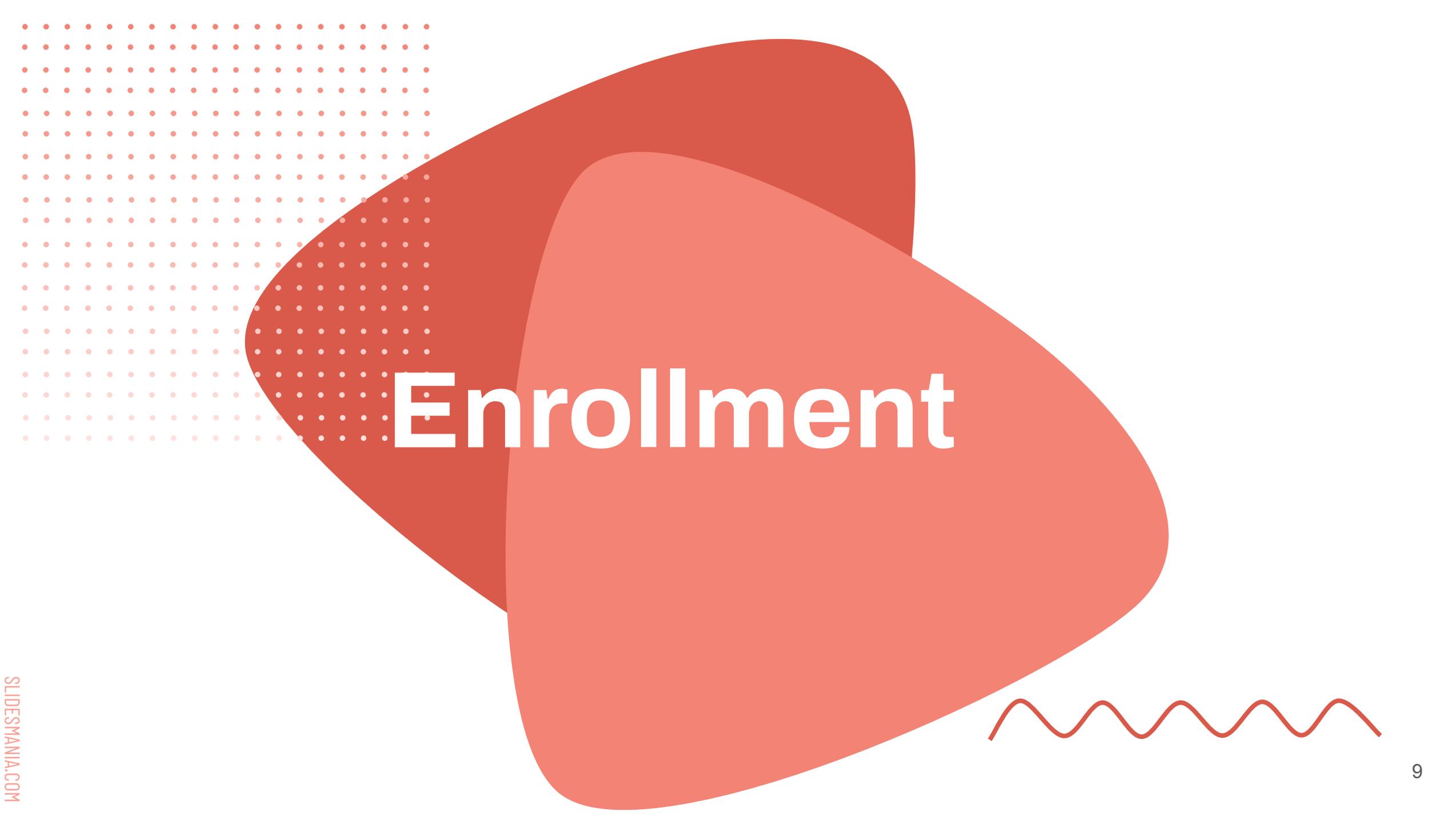
IMPROVE CLIMATE & SAFETY

- Examine ways to foster students' ability to connect across cultures, include multiple voices and perspectives, and support an *equitable experience* for all students within our District
- Implement the RULER approach to support student and staff *Social and Emotional Learning* (SEL)
- Continuously monitor and implement *health and safety* protocols to mitigate COVID-19 transmission in all District buildings

IMPROVE FISCAL & OPERATIONAL MANAGEMENT

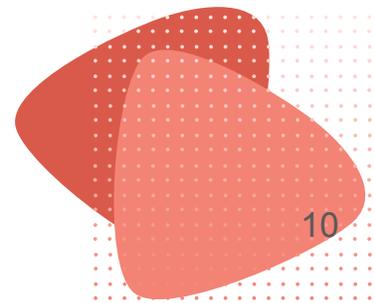
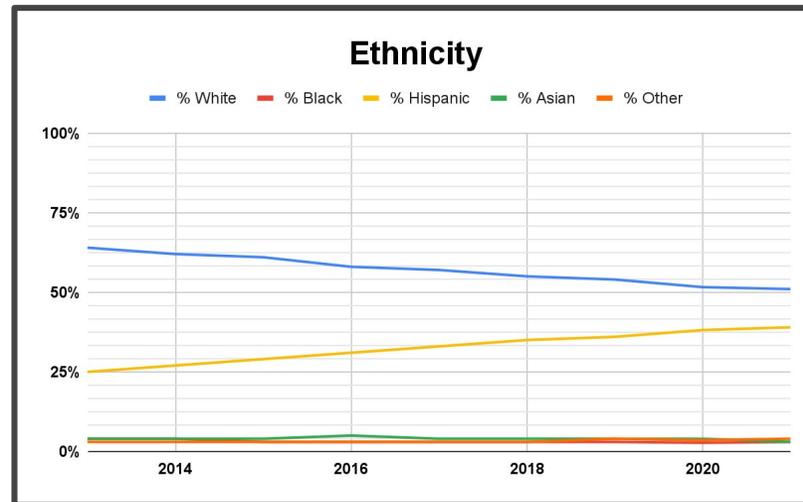
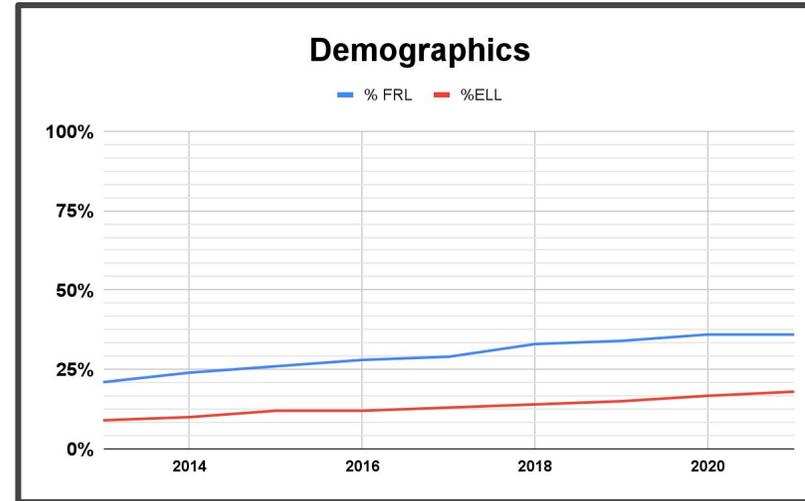
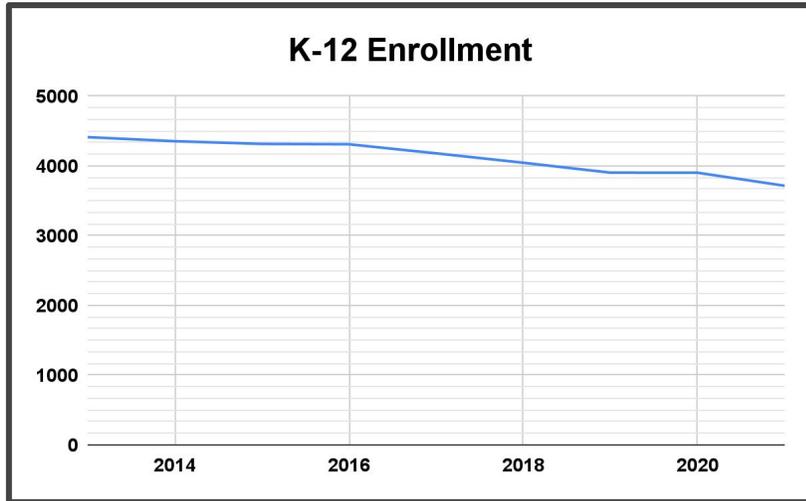
- Engage community stakeholders in the development of priorities and vision for a *District Bond*
- Engage community stakeholders in the development of a *Facilities Plan for the Future (long range)*
- Develop a balanced budget that reflects current needs as well as a *Long Range Financial Plan*





Enrollment

Who We Are: Our Students



Elementary Enrollment Projections

Grade	Actual Enrollment 2021-2022	Actual Sections 2021-2022	Projected Enrollment 2022-2023	Projected Sections 2022-2023	Section Change
Kindergarten	260	15	260*	15	+0
Grade 1	249	13	270	16	+3
Grade 2	273	16	261	14	(-2)
Grade 3	227	13	278	15	+2
Grade 4	282	15	235	13	(-2)
Grade 5	251	14	287	13	(-1)
TOTALS	1542	86	1591	86	0

*NOTE: Kindergarten Registration is underway. Total Kindergarten projections based on 5-year average.



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

2022-2023 PROJECTED Elementary Enrollment Sections (as of 3/9/2022)

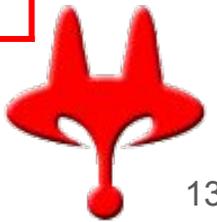
	BHES	BVES	MKES	PRES	WPES	TOTAL
Kindergarten	TBD	TBD	TBD	TBD	TBD	15 sections
TOTAL	TBD	TBD	TBD	TBD	TBD	260
Grade 1	17, 17, 18	16, 16, 17	17, 17, 18, 18, 18	17, 18	15, 15, 16	16 sections
TOTAL	52	49	88	35	46	270
Grade 2	20, 20	17, 17, 18	19, 19, 20, 20	20, 20	17, 17, 17	14 sections
TOTAL	40	52	78	40	51	261
Grade 3	17, 17, 18	15, 15, 16	21, 21, 21, 22	21, 22	17, 17, 18	15 sections
TOTAL	52	46	85	43	52	278
Grade 4	17, 17, 17	18, 19	19, 19, 19, 19	20, 20	15, 16	13 sections
TOTAL	51	37	76	40	31	235
Grade 5	24, 24	22, 22, 23	20, 20, 20, 20	23, 24	22, 23	13 sections
TOTAL	48	67	80	47	45	287
TOTAL SECTIONS	16	17	25	12	16	86 sections
GRAND TOTAL	295	299	483	241	273	1.591

POLICY	CONTRACT	
K-2	K-1	
1-23	1-25	1 Section
24-47	26-50	2 Sections
48-71	51-75	3 Sections
72-92	76-100	4 Sections
92+	101+	5 Sections

POLICY	CONTRACT	
3-5	2-5	
1-25	1-28	1 Section
26-51	29-56	2 Sections
52-77	57-84	3 Sections
78-103	85-112	4 Sections
104+	113+	5 Sections

Secondary Enrollment Projections

FLMS ENROLLMENT: 2021-2022					TOTAL	FLMS PROJECTED ENROLLMENT: 2022-2023					TOTAL
GRADE	6	7	8			GRADE	6	7	8		
Total Students	247	270	313		830	Total Students	256	248	271		775
FLHS ENROLLMENT: 2021-2022 (inclusive of Hillside)					TOTAL	FLHS PROJECTED ENROLLMENT: 2022-2023 (inclusive of Hillside)					TOTAL
GRADE	9	10	11	12		GRADE	9	10	11	12	
Total Students	352	293	310	354	1309	Total Students	317	352	294	310	1273
TOTAL SECONDARY ENROLLMENT 21-22					2139	TOTAL PROJECTED ENROLLMENT 22-23					2048

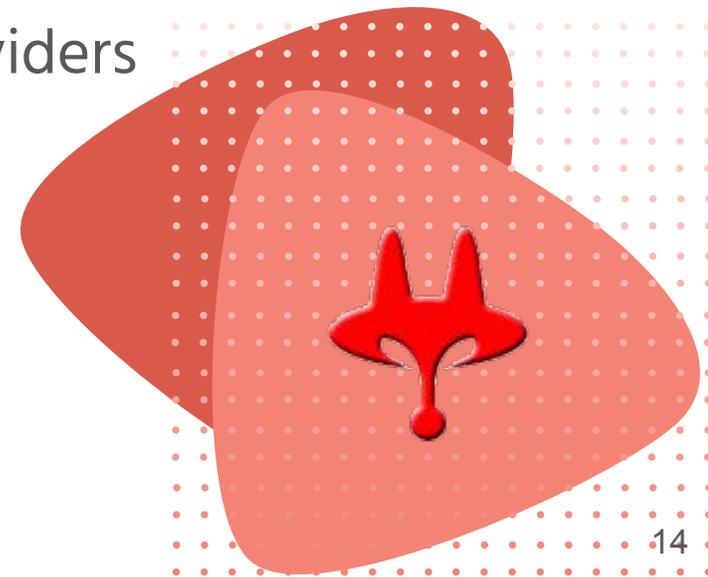




Who We Are Today: Current Staffing

2021-2022

- 7 Schools - 5 Elementary, 1 Middle, 1 High School
- 1 Alternative High School
- 8 District Departments
- 300 FT & 22 PT Support Staff
- 439 Teachers, Clinicians, Counselors & Related Service Providers
- 26 Administrators
- 20 Interns



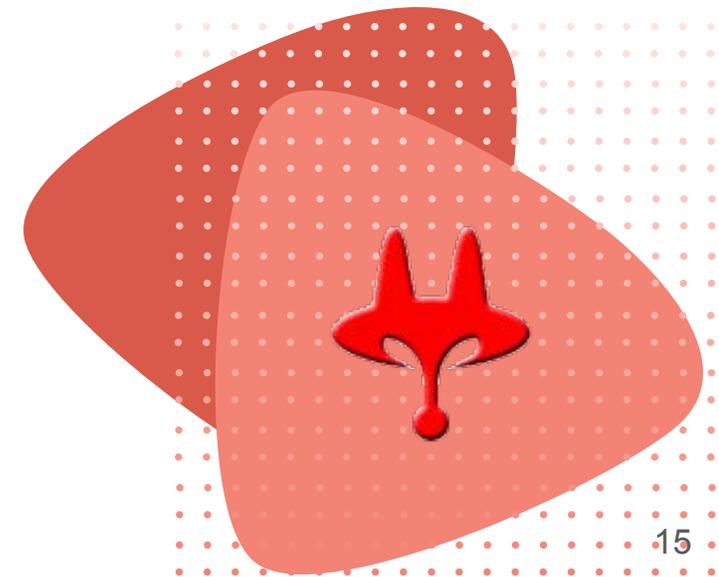


Who We Are Today: Current & Proposed

Positions	2021-22 Budgeted	2021-22 Actual	2022-23 Proposed
Elementary Teacher (K-5)	100	107*	108*
Secondary Teacher (6-12)	120.7	123.2*	123.2*
ESOL Teacher (K-12)	23	24*	24*
Special Education Teacher (K-12)	56	57*	56.5
Clinicians/Related Service (K-12)	41	41	41
Guidance Counselors (6-12)	11	11	11
Art Teachers	15.35	15.7	15.3
Music Teachers	18	18.35	18.35
Physical Education Teachers	24	24	24
Librarians (K-12)	5	6*	7*
Nurses	9	8.2*	8*
Administrators	26	26	27
FT & PT Support Staff	287.9	300.1	302.1

2021-2023

*Some positions funded by COVID grants
More staffing details click [here](#)



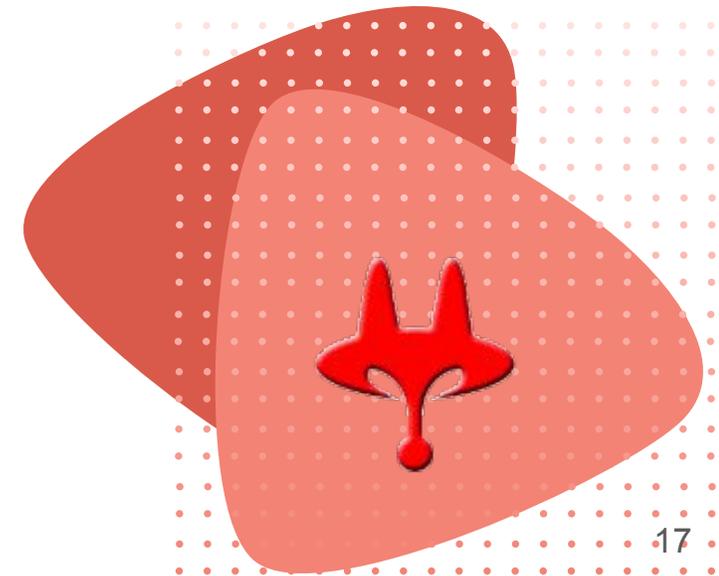


Six Budget Principles

Budget Design Principle #1

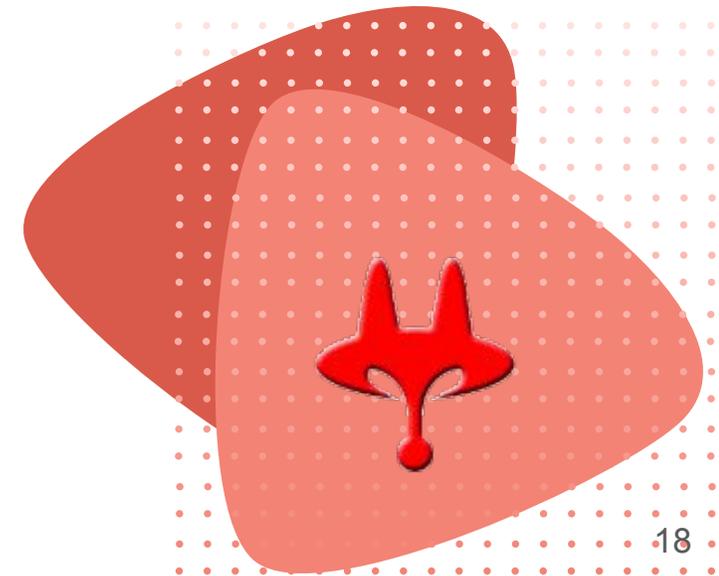
Enhance Programs for Students

- Examine current programs and instructional models
- Explore new and innovative programs and initiatives
- Expand analysis of student achievement data
- Continue investment in professional development



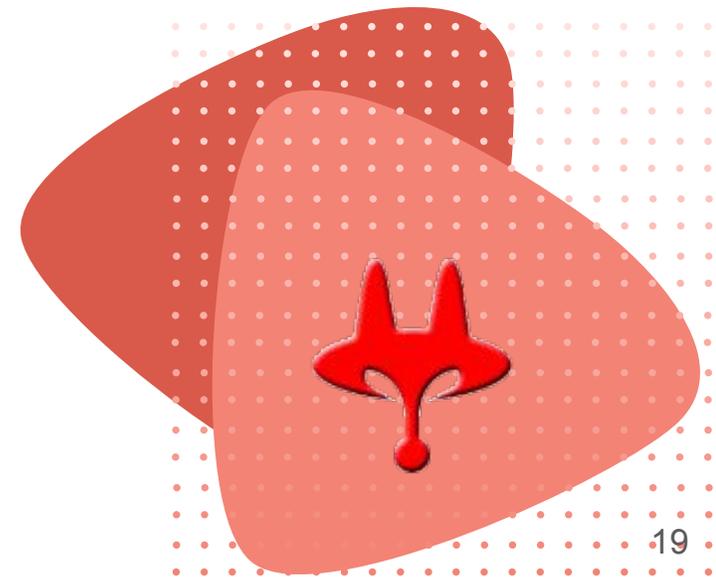
Budget Design Principle #2

Maintain favorable class sizes and ensure expenditures that have direct impact on student experience, voice and equitable opportunities



Budget Design Principle #3

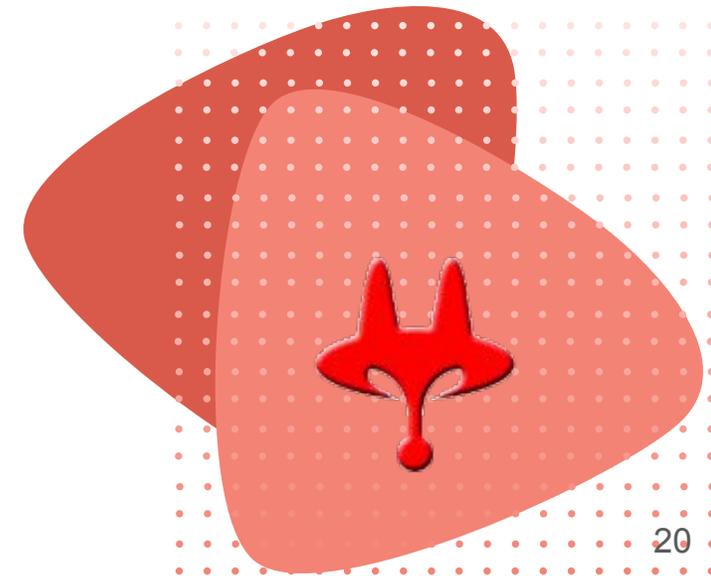
Align the 2022-2023 budget with prior years' actual expenditures, including pre-pandemic school years



Budget Design Principle #4

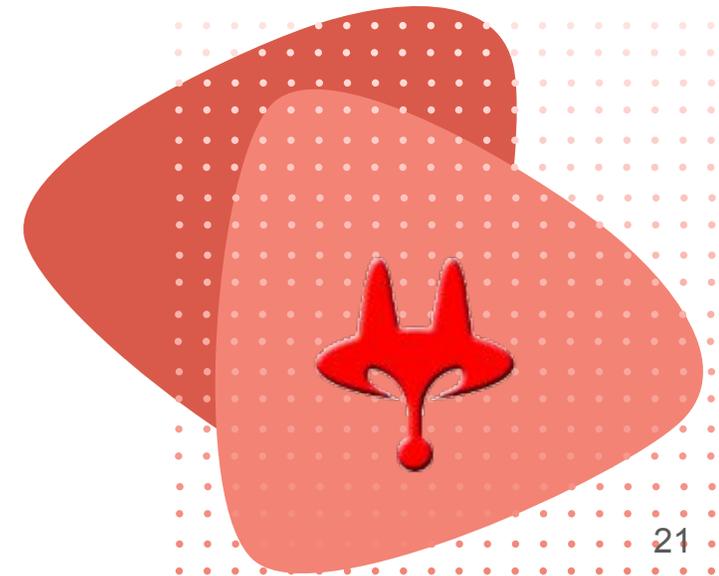
Limit projected expenditures and maximize potential revenue

Stay within the legislative property tax levy cap



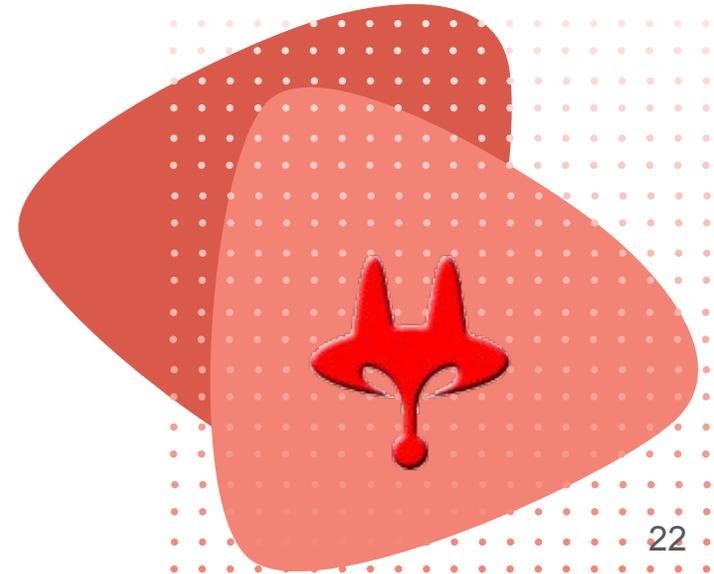
Budget Design Principle #5

Comply with state and federally mandated programs with minimal additional costs



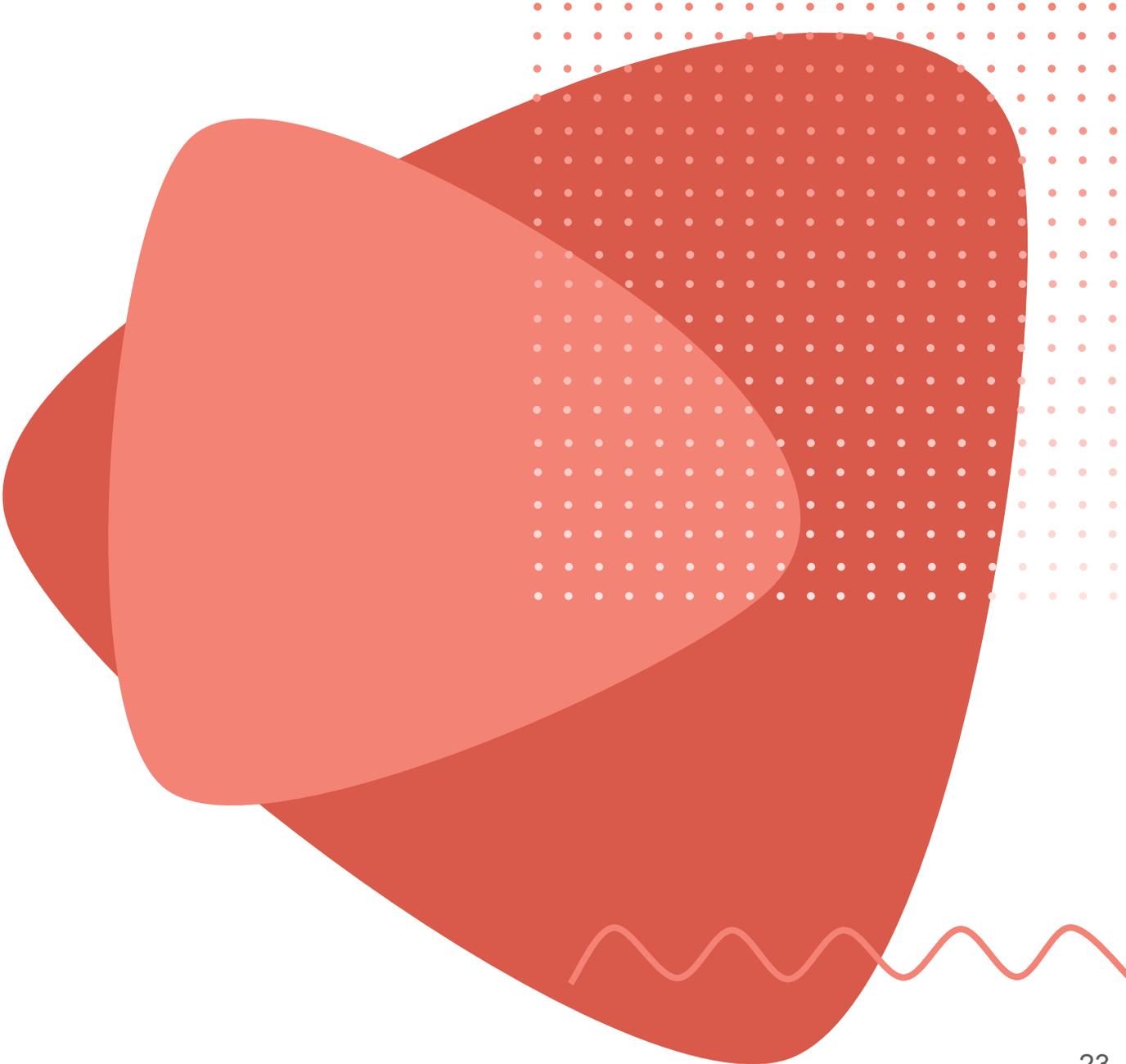
Budget Design Principle #6

Continue to maximize operational efficiencies





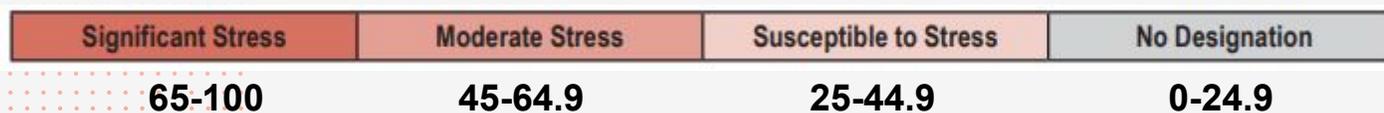
District Fiscal Health



New York State Comptroller's Fiscal Stress Monitoring

Financial Indicators:

- Year-End Fund Balance - 50 points
- Operating Deficits/Surpluses - 20 points
- Cash Position - 20 points
- Reliance on Short-Term Cash-Flow Debt - 10 points

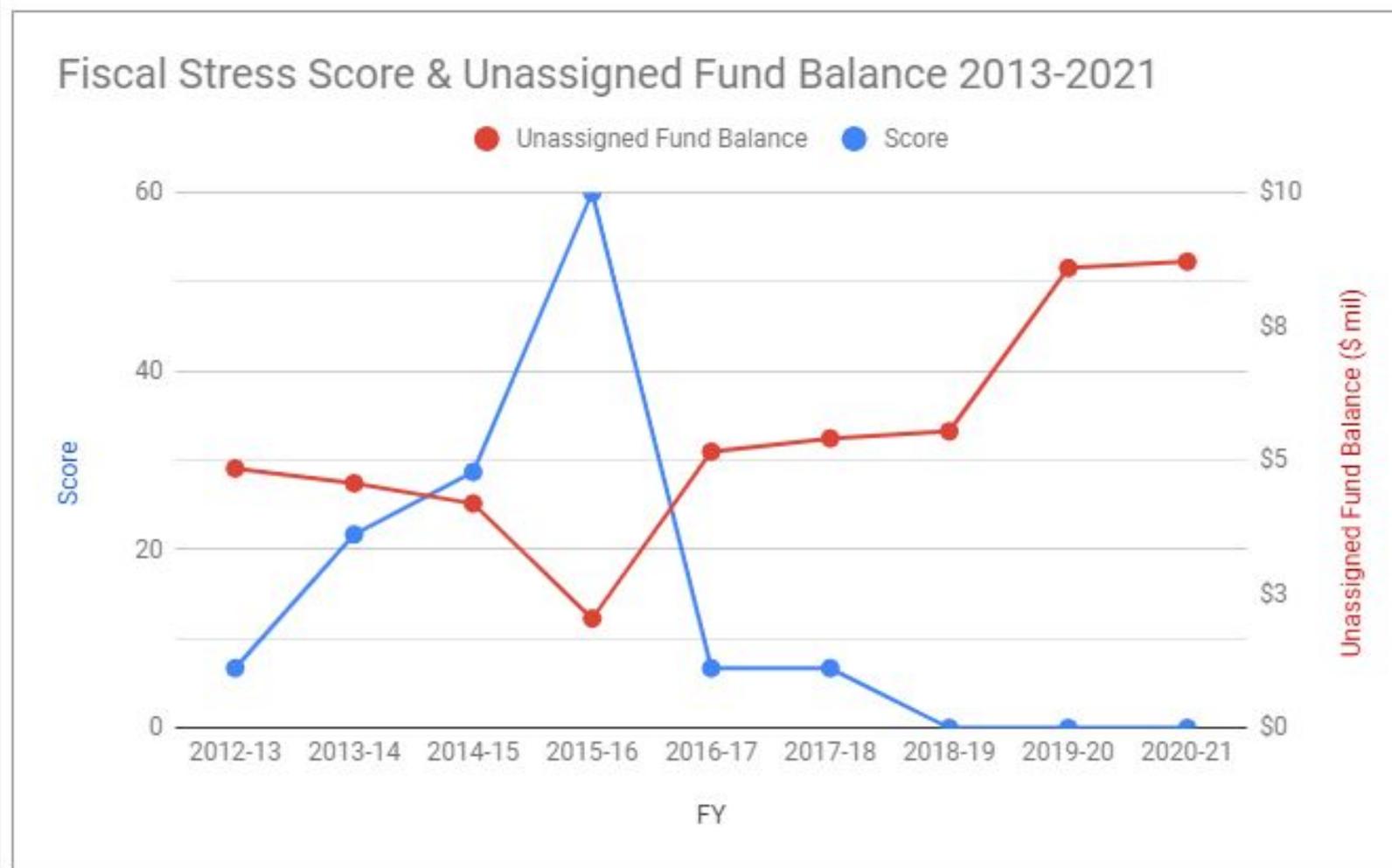


BCSD NYS Comptroller's Fiscal Stress Designation

FY	Score	Designation	Unassigned Fund Balance
2015	28.7	Susceptible	\$ 4,194,155
2016	60	Moderate	\$ 2,046,697
2017	21.7	None	\$ 5,162,890
2018	6.7	None	\$ 5,140,432
2019	0	None	\$ 5,542,076
2020	0	None	\$ 8,592,792
2021	0	None	\$ 8,713,209



Fiscal Stress Score & Unassigned Fund Balance History



Sequence of the Budget Process

1

Administrators begin budget discussions

2

Preliminary Financial Projections are prepared

3

Budget requests are reviewed by Superintendent and Assistant Superintendents

4

Superintendent's proposed budget presented to Board of Education

5

Budget Work Sessions

6

Final Budget and Vote



Budget Development:

**October
2021**

- NYS Fiscal Stress Score presented to Finance Committee

**November
2021**

- Overview of Fund Balance & Reserves with Budget Advisory Committee
- Budget discussions began with District and building admin

**December
2021**

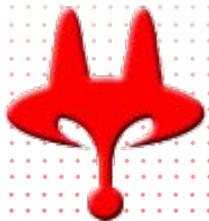
- Presented Key Budget Data Points Overview, Foundation Aid Calculation, American Rescue Plan, and Debt Schedule with Budget Advisory Committee

**January
2022**

- Budget 22-23 Landscape, State Aid Runs and Covid Grant plans presented to Finance Committee
- Bond Financing discussions with Finance Committee

**February
2022**

- Reviewed health insurance projections from consultant with Finance Committee
- Reviewed 22-23 revenues, tax cap calculation, Covid grants and budget process update with Budget Advisory Committee





2022-23 Revenue

2022-23 Revenue - 4 Major Sources

Revenue and Other Funding Sources:

1. Property Taxes
2. State Aid
3. Miscellaneous Receipts
4. Other Sources of Funding

2022-23 Revenue

<u>Revenue and Other Funding Sources</u>	<u>2021 - 22 Budget</u>	<u>2022 - 23 Budget</u>	<u>Budget Change</u>
Property Taxes	\$130,922,937	\$ 134,440,264	\$3,517,327
State Aid			
Miscellaneous Receipts			
Other Sources of Funding			

BCSD Allowable Tax Levy Calculation

FY 21-22 Tax Levy	=	\$130,922,937	
Tax Base Growth Factor	x	1.0087	
	=	\$132,061,967	
FY 21-22 Exclusions	-	\$ 9,105,822	(Debt Service)
	=	\$122,956,145	
Allowable Levy Growth Factor	x	1.0200	("Property Tax Levy Cap")
FY 22-23 Tax Levy Before Exclusions	=	\$125,415,267	
FY 22-23 Exclusions	+	\$ 9,024,977	(Debt Service)
FY 22-23 Allowed Tax Levy	=	\$134,440,264	(2.69% Change from 21-22 Levy)

2022-23 Revenue

<u>Revenue and Other Funding Sources</u>	<u>2021 - 22 Budget</u>	<u>2022 - 23 Budget</u>	<u>Budget Change</u>
Property Taxes	\$130,922,937	\$ 134,440,264	\$3,517,327
State Aid	\$ 8,074,262	\$ 8,296,335	\$ 222,073
Miscellaneous Receipts			
Other Sources of Funding			

Revenue - State Aid

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected Actual 2021-22	Proposed Budget 2022-23
REVENUE					
State Aid					
Foundation Aid	4,682,909	4,630,024	4,230,563	6,342,152	5,415,596 *
BOCES Aid	997,503	927,815	1,389,132	1,151,228	1,229,250
High Cost Excess Cost	179,776	236,229	166,635		
Private Excess Cost	51,662	84,616	125,362		
Local Share of Educ Costs					
Software, Library & Textbook	374,536	365,738	360,013	293,550	337,997
Transportation	561,801	541,854	380,278		700,852
GAP elimination (reduction in aid)					
Building Aid	525,044	674,721	691,444		360,670
Other State Aid:		55,696	90,270	288,338	-
NYS EFC Waste Water Treatment Reimb.	188,614	130,592	263,493	84,663	251,970
Summer School Aid					
Special Legislative Grant-CARES Act	90,000	50,000	-		
Prior Year Aid Adjustments	-	35,028	1,612		-
Total State Aid	7,651,845	7,732,313	7,698,801	8,159,931	8,296,335

2022-23 Revenue

<u>Revenue and Other Funding Sources</u>	<u>2021 - 22 Budget</u>	<u>2022 - 23 Budget</u>	<u>Budget Change</u>
Property Taxes	\$130,922,937	\$ 134, 440,264	\$ 3,517,327
State Aid	\$ 8,074,262	\$ 8,296,335	\$ 222,073
Miscellaneous Receipts	\$ 4,468,083	\$ 4,899,092	\$ 431,009
Other Sources of Funding			

Revenue - Miscellaneous Receipts

	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected Actual 2021-22	Proposed Budget 2022-23
Miscellaneous Receipts					
Day School Tuition-Non Residents	19,800	37,568	166,732	17,483	160,000
Day School Tuition-Other Districts	1,080,132	922,617	1,022,589	699,365	800,000
Health Services-Other Districts	240,136	177,511	166,103	120,000	46,275
Westchester County Sales Tax	1,671,784	2,213,899	2,692,564	2,503,321	2,400,000
Medicare Part D Reimbursement	441,859	1,032,566	2,057,146	852,001	700,000
Rental of Property	633,768	483,559	411,466	446,026	481,817
Insurance Recoveries	109,315	35,923	-	-	-
Interest on Cash Deposits	305,374	175,201	12,320	5,500	6,000
Refund-Prior Year Expenses including BOCES	329,585	434,543	482,350	254,027	300,000
Inter Transfer to Debt					
Other Miscellaneous Receipts	277,613	216,696	133,085	75,544	5,000
Total Miscellaneous Receipts	5,109,367	5,730,083	7,144,353	4,973,267	4,899,092

2022-23 Revenue

<u>Revenue and Other Funding Sources</u>	<u>2021 - 22 Budget</u>	<u>2022 - 23 Budget</u>	<u>Budget Change</u>
Property Taxes	\$130,922,937	\$ 134,440,264	\$3,517,327
State Aid	\$ 8,074,262	\$ 8,296,335	\$ 222,073
Miscellaneous Receipts	\$ 4,468,083	\$ 4,899,092	\$ 431,009
Other Sources of Funding	\$ 999,974	\$ 755,000	\$ (244,974)
Total	\$ 144,465,256	\$ 148,390,691	\$ 3,925,435

Revenue - Other Sources of Funding

	Actual	Actual	Actual	Projected Actual	Proposed Budget
OTHER SOURCES OF FUNDING					
American Rescue Plan Act of 2021					
Appropriated Fund Balance: Prior Year Surplus-Carryforward	-	-	-	-	-
Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures	-	-	-	999,974	755,000
Appropriated Fund Balance:					
Appropriated Fund Balance: ERS Pension Reserve	350,000	-	-	-	-
Appropriated Fund Balance : Repair Reserve	1,800,000	-	-	-	-
Appropriated Fund Balance: Unemployment Reserve	30,000	-	-	-	-
TOTAL OTHER SOURCES OF FUNDING	2,180,000	-	-	999,974	755,000
TOTAL REVENUE & OTHER SOURCES OF FUNDING	136,037,889	139,069,300	142,820,467	145,005,923	148,390,691

Proposed Appropriated Fund Balance

TOTAL = \$755,000

New Elementary (K-5) Math Materials = \$210,000

Telephones in ALL district classrooms = \$500,000

Music Lockers at FLMS to protect instruments = \$25,000

Lockdown strobes outside FLHS/FLMS = \$20,000





2022-23 Appropriations

Appropriations by Function code

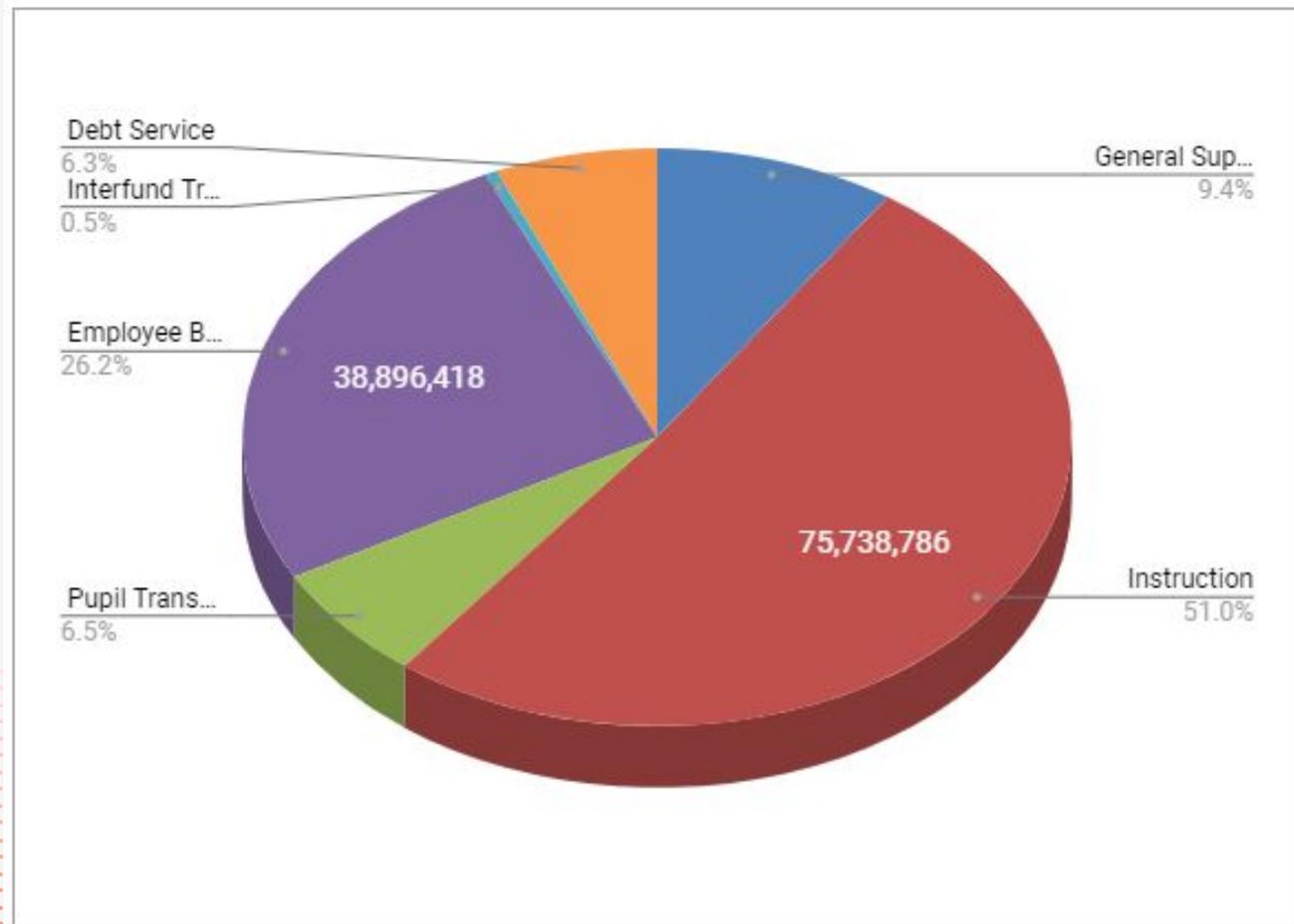


**BUDGET OVERVIEW
 APPROPRIATIONS BUDGET
 By Function Code
 2022-23 Proposed Budget**

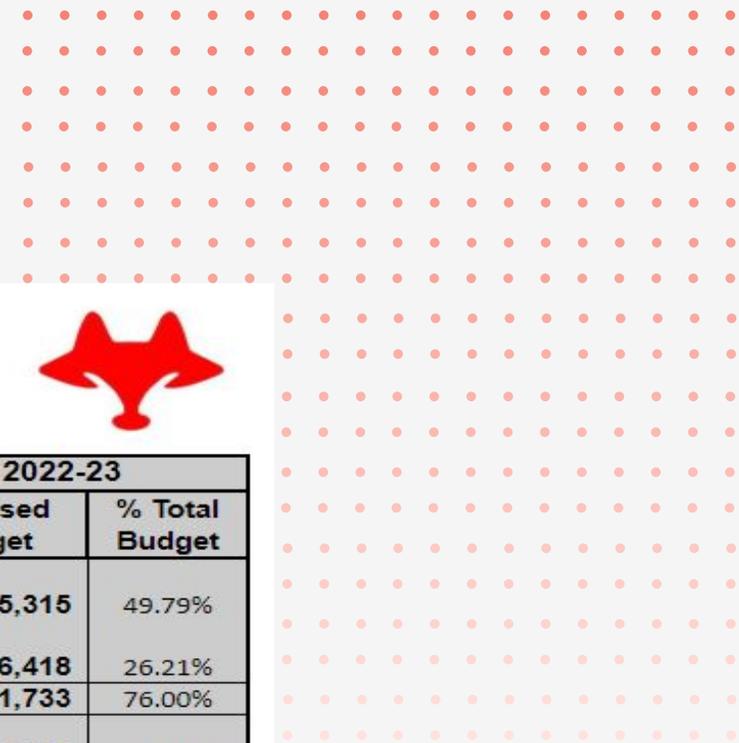


	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2020-21	2021-22 Adopted Budget	2022-23 Proposed Budget	% Total Budget
General Support	13,968,112	12,463,728	12,895,402	13,138,944	13,934,256	9.4%
Instruction	70,863,287	72,273,207	70,524,295	74,176,564	75,738,786	51.0%
Pupil Transportation	9,078,142	6,245,691	8,938,765	9,367,313	9,695,256	6.5%
Undistributed						
Employee Benefits	33,221,776	32,379,595	37,273,309	38,063,035	38,896,418	26.2%
Debt Service	7,351,500	8,864,942	8,985,719	8,999,401	9,405,975	6.3%
Interfund Transfers	366,824	723,555	208,943	720,000	720,000	0.5%
TOTAL APPROPRIATIONS	134,849,642	132,950,717	138,826,434	144,465,256	148,390,691	100.0%

Appropriations by Function code



Appropriations by Object code

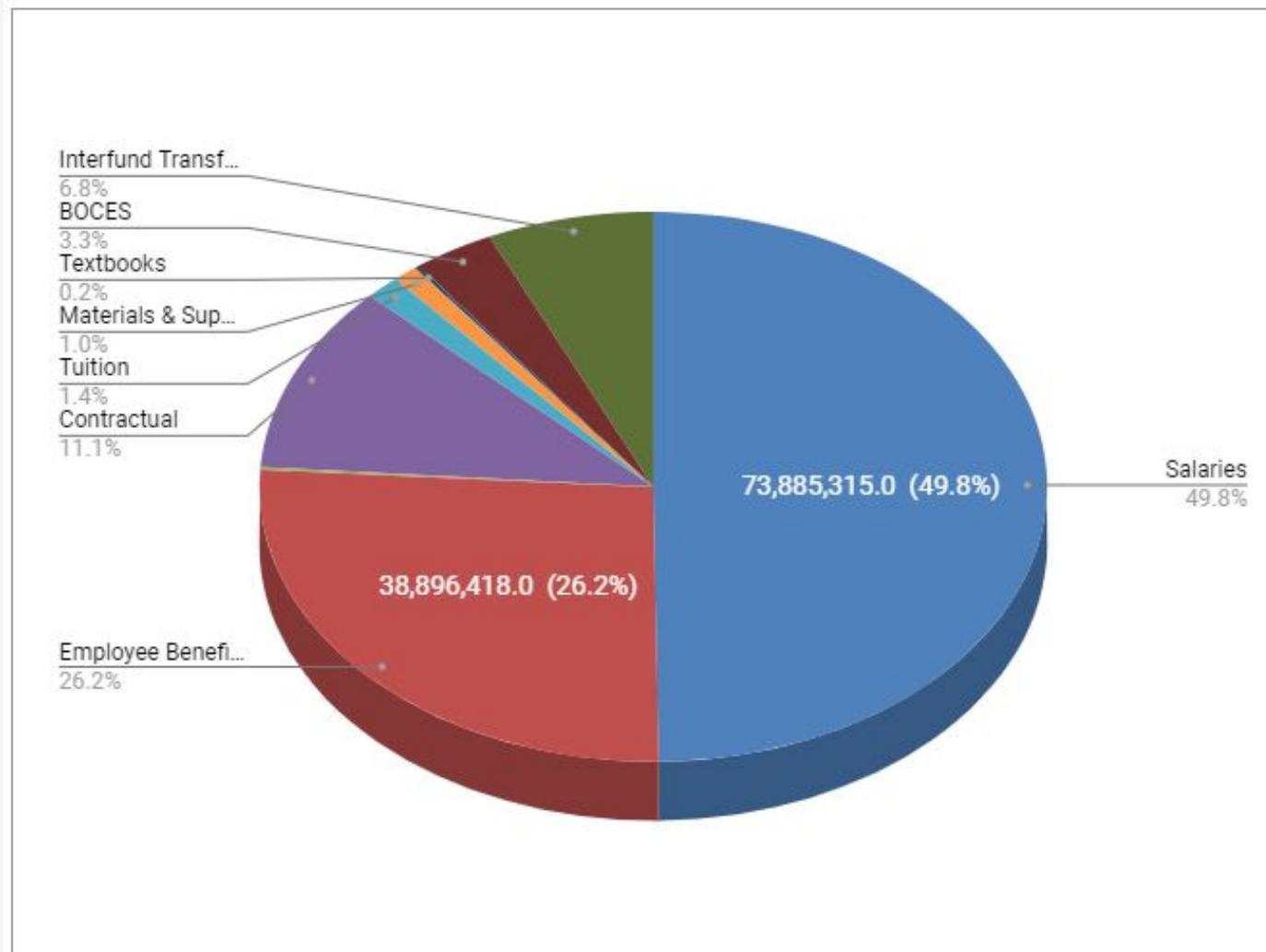


**BUDGET OVERVIEW
 APPROPRIATIONS BUDGET
 By Object Code
 2022-23 Proposed Budget**



	2018-19	2019-20	2020-21	2021-22	2022-23	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Adopted Budget	Proposed Budget	% Total Budget
Salaries	69,089,234	70,751,150	69,860,865	72,353,199	73,885,315	49.79%
Employee Benefits	33,221,776	32,379,595	37,273,309	38,063,035	38,896,418	26.21%
Subtotal-Salaries & Benefits	102,311,010	103,130,745	107,134,174	110,416,234	112,781,733	76.00%
Equipment	263,877	143,775	111,078	190,500	203,500	0.14%
Contractual	16,700,486	11,998,213	14,611,396	15,617,538	16,437,737	11.08%
Tuition	1,613,760	1,525,742	1,203,603	2,039,600	2,086,525	1.41%
Materials & Supplies	1,319,265	1,456,038	1,923,127	1,321,750	1,531,991	1.03%
Textbooks	390,136	299,121	233,659	247,554	272,473	0.18%
BOCES	4,532,783	4,808,585	4,414,733	4,912,680	4,950,757	3.34%
Interfund Transfers						
Debt Service Fund	7,351,500	8,864,942	8,985,719	8,999,401	9,405,975	6.34%
Capital Fund	200,000	500,000	-	500,000	500,000	0.34%
Special Aid Fund	166,824	223,555	208,943	220,000	220,000	0.15%
Subtotal-Interfund Transfers	7,718,325	9,588,497	9,194,663	9,719,401	10,125,975	6.82%
TOTAL APPROPRIATIONS	134,849,642	132,950,717	138,826,434	144,465,256	148,390,691	100.0%

Appropriations by Object code

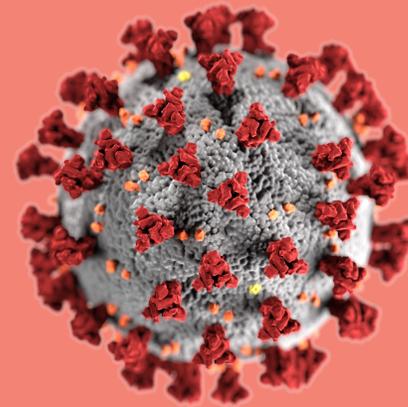


Preliminary Budget - March 9, 2022

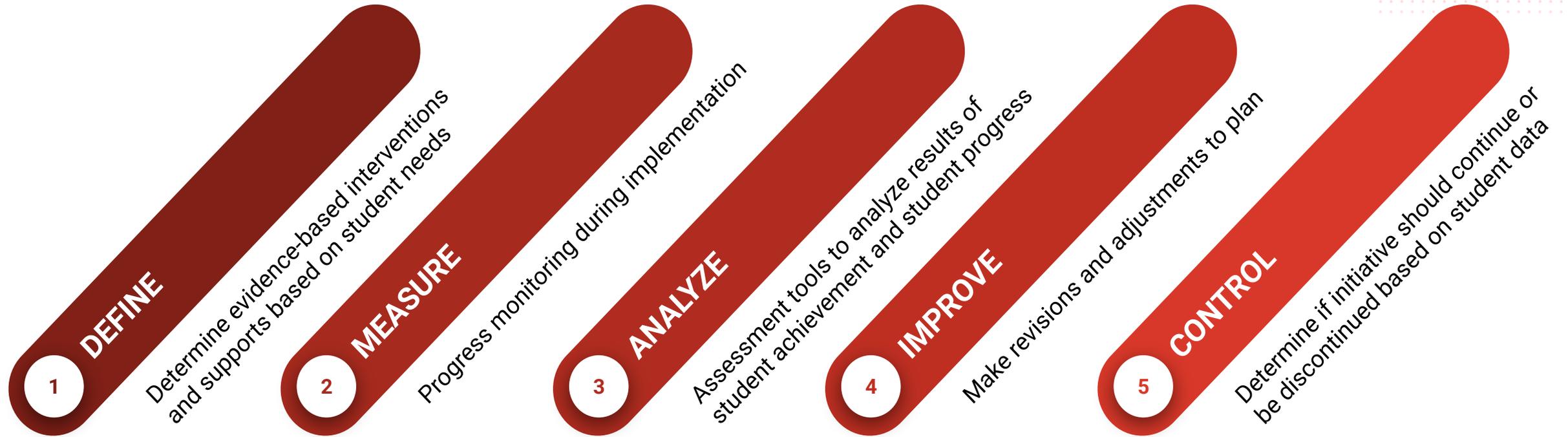
Total Budget 2022-23	\$ 148,390,691
Tax Levy Increase	2.69 %
Budget to Budget Increase	2.72 %



COVID-19 GRANT FUNDING



How do we measure success?



Progress monitoring for COVID-19 related grants



COVID-19 Grant Funding for BCSD

Grant	Allocation	Funding Period
CARES-ESSER	\$521,218	March 13, 2020 - September 30, 2022
CARES-GEER	\$88,338	March 13, 2020 - September 30, 2022
CRRSA	\$1,763,451	March 13, 2020 - September 30, 2023
ARPA	\$3,963,324	March 13, 2020 - September 30, 2024
TOTAL	\$6,336,331	

Coronavirus Aid, Relief, and Economic Security Act (CARES)

Coronavirus Aid, Relief, and Economic Security Act (CARES) - ESSER - March 2020 - Sept. 2022					
Support Staff SALARIES	Description	Cost per year	TOTAL Allocation	2020-2022	Remaining
K-2 Teacher Aides	Hiring Aides necessary to supervise students in grades K-2, who will be attending school daily. Classes need to be split in order to meet the guidelines of creating smaller cohorts.	\$28,000.00	\$321,218.00		
PURCHASED SERVICES					
Towne Bus Transportation	Busing transportation services for students to/from Bedford Central District	\$200,000.00	\$200,000.00		
		TOTAL	\$521,218.00	\$521,218.00	\$0.00
Coronavirus Aid, Relief, and Economic Security Act (CARES) - GEER - March 2020 - Sept. 2022					
SUPPLIES & MATERIALS	Description	Cost per year	TOTAL	2020-2022	Remaining
PPE Supplies	Face masks, gloves, hand sanitizer, face shields, gowns, carts, partitions, and other necessary supplies to meet State Ed and CDC guidelines	\$88,338.00	\$88,338.00		
		TOTAL	\$88,338.00	\$88,338.00	\$0.00

Coronavirus Response and Relief Supplemental Act (CRRSA) \$1,763,451 - March 2020 - Sept. 2023

Professional Staff SALARIES	NOTES	Cost per year	TOTAL	2020-2022 Expenditure	2022-2023 Remaining
1.0 FTE Speech-Language	2 years (ending 2023)	\$85,000.00	\$170,000.00		\$85,000.00
1.0 FTE Occupational Therapist	2 years (ending 2023)	\$85,000.00	\$170,000.00		\$85,000.00
1.0 FTE Special Education (HS)	1 year (ending 2022)	\$85,000.00	\$85,000.00		\$0.00
1.0 FTE Ed Tech Specialist	Support effective integration of technology - 1 year (ending 2022)	\$85,000.00	\$85,000.00		\$85,000.00
Employee Benefits			\$180,000.00		\$120,000.00
K-12 Summer Programs	4 Summer Programs (K-12) - 2 years (ending 2023)	\$225,000.00	\$450,000.00		\$235,000.00
Quarantine Tutoring Services	K-12 Teachers at tutoring rate of \$75/hour				\$94,560.00
Support Staff SALARIES					
K-12 Summer Program Teacher Aides	K-12 Teacher aides, monitor and clerk - 2 years (ending 2023)	\$25,000.00	\$50,000.00		\$25,000.00
PURCHASED SERVICES					
Technology Software	Quaver-Elementary Music, Online Computer Science & Arts Labs, Google Workspace, iPad apps	\$51,050.00	\$102,100.00		\$51,050.00
Towne Bus Transportation	Summer Program Transportation for 2022 (\$42,000 pd w/ CARES)				\$45,000.00
SUPPLIES					
Cleaning Supplies	Cleaning supplies (clorox 360, paper towels, spray cleaners, hand sanitizer)	\$100,303.00	\$100,303.00		\$100,303.00
PPE Supplies	PPE supplies (masks, face shields, gloves), custodian PPE, nurse PPE, Special Ed., music PPE supplies)	\$107,736.00	\$107,736.00		\$107,736.00
HVAC Filters	Replace HVAC filters for classroom ventilation systems	\$7,600.00	\$7,600.00		\$7,600.00
Summer Program Materials	2 years (ending 2023)	\$5,712.00	\$5,712.00		\$2,800.00
BOCES Services					
Training	Training for Custodians on COVID protocols	\$50,000.00	\$50,000.00		\$0.00
MINOR REMODELING					
HVAC Repairs (only 2021-22)	HVAC Repairs and Improvement	\$100,000.00	\$100,000.00		\$30,000.00
Window Repairs	Window Repairs	\$100,000.00	\$100,000.00		\$30,000.00
		TOTAL	\$1,763,451.00	\$659,402.00	\$1,104,049.00

American Rescue Plan Act (ARP) - \$3,963,324 - March 2020- Sept. 2024

STAFFING - Professional Salaries	NOTES	Cost per year	TOTAL	2020-2022 Expenditure	2022-2024 Remaining
2.0 FTE Librarians	3 years (ending 2024); suggest adding into BCSD budget	\$230,000.00	\$690,000.00		\$460,000.00
4.0 FTE MS Teachers	as needed based on enrollment (1 year) - adjusted to 3.2 FTE for 2022-23	\$460,000.00	\$460,000.00		\$368,000.00
4.0 FTE Elem. Teachers	as needed based on enrollment (2 years)	\$460,000.00	\$920,000.00		\$460,000.00
3.0 FTE Elem. Teachers	additional sections needed (1 year) - adjusted for additional year	\$345,000.00	\$345,000.00		\$345,000.00
0.5 FTE HS Math Teacher	3 years based on enrollment - position included in BCSD general fund for 2022-23	\$57,500.00	\$172,500.00		\$0.00
1.0 FTE HS SS Teacher	as needed based on enrollment (3 years)	\$115,000.00	\$345,000.00		\$230,000.00
1.0 FTE HS ESOL Teacher	as needed based on enrollment (3 years)	\$115,000.00	\$345,000.00		\$230,000.00
RULER Curriculum Work	Implementation Team turnkey training (1 year)	\$24,991.00	\$24,991.00		\$0.00
Tutoring for Quarantine Students	provide remote instruction during quarantine	\$15,000.00	\$30,000.00		\$10,687.00
Summer Programs (K-12)	Summer Programming 2023 (3rd year)	\$35,000.00	\$35,000.00		\$33,631.00
Support Staff SALARIES					
Tutoring for Quarantine Students	provide remote instruction during quarantine (2 years)	\$7,500.00	\$15,000.00		\$15,000.00
K-12 Summer Program Teacher Aides	K-12 Teacher aides - 1 year (ending 2023)	\$4,500.00	\$4,500.00		\$1,762.00
1.0 FTE School Nurse	1 year (ending 2022) - adjusted for additional year (end 2023)	\$15,828.00	\$15,828.00		\$76,000.00
Custodian Over-time (disinfecting)	cleaning and disinfecting overtime (3 years)	\$103,134.00	\$309,402.00		\$308,307.00
SUPPLIES/EQUIPMENT					
Promethean Panels	Provides for enhanced Remote Learning features not available with a projector	\$67,200.00	\$67,200.00		\$0.00
Sound Field Systems	Provides classroom amplification to overcome limits of masks and barriers	\$15,400.00	\$15,400.00		\$0.00
Chromebooks & sleeves/cases	100 Chromebooks + 150 cases/sleeves	\$40,000.00	\$40,000.00		\$0.00
PPE supplies (after CRRSA)	PPE supplies (masks, shields, gloves, custodian/nurse/Special Ed/music PPE)	\$20,064.00	\$40,128.00		\$40,128.00
Cleaning Supplies (after CRRSA)	Cleaning supplies: clorox 360, paper towels, spray cleaners, hand sanitizer (2 years)	\$26,000.00	\$52,000.00		\$52,000.00
HVAC Supplies	Replacement of HVAC filters for classroom ventilation systems (2 years)	\$18,050.00	\$36,100.00		\$1,231.00
Summer Program supplies	Summer program 2023 supplies	\$275.00	\$275.00		\$275.00
		TOTAL	\$3,963,324.00	\$1,331,303.00	\$2,632,021.00



What's in the Budget?

2022 - 2023



Bedford

CENTRAL SCHOOL DISTRICT

Core Values

- Students First
- Engagement, Rigor & Passion for Learning
- Curiosity & Creativity
- Critical Thinking
- Safety and Support
- Relationships, Respect, Membership & Voice
- Self-Awareness & Independence
- Clarity & Transparency

Mission

The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.

Vision

Inspiring and Challenging Our Students

2021 – 2022 SUCCESS PLAN

IMPROVE PROGRAMS FOR STUDENTS

- Advance *inclusive instructional practices* for all students
- Continue to develop, integrate and refine quality instructional technology within curriculum and programs
- Analyze and monitor student assessment data, as it relates to *unfinished learning* during a global pandemic, to inform curriculum and instructional practices
- Implement professional development, instructional and assessment practices to support our students with a broad range of *reading* needs, including students with dyslexia
- Research, develop and support STEAM programming, K-12

IMPROVE COMMUNICATIONS & COMMUNITY ENGAGEMENT

- Develop and implement a *Strategic Communications Plan* to reach all community stakeholders
- Engage community stakeholders in creating a profile that will inform the *Superintendent hiring process* and conduct a search for the next Superintendent

IMPROVE CLIMATE & SAFETY

- Examine ways to foster students' ability to connect across cultures, include multiple voices and perspectives, and support an *equitable experience* for all students within our District
- Implement the RULER approach to support student and staff *Social and Emotional Learning* (SEL)
- Continuously monitor and implement *health and safety* protocols to mitigate COVID-19 transmission in all District buildings

IMPROVE FISCAL & OPERATIONAL MANAGEMENT

- Engage community stakeholders in the development of priorities and vision for a *District Bond*
- Engage community stakeholders in the development of a *Facilities Plan for the Future (long range)*
- Develop a balanced budget that reflects current needs as well as a *Long Range Financial Plan*

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Continuously Improve Curriculum and Instruction

- New Elementary Math Curriculum Materials (K-5) - ***proposed fund balance allocation***
- Elementary Science implementation of Grade 5 Science 21 units
- New Grade 8 Earth Science Regents
- Enhanced Spanish Language Arts curriculum within World Language Department to support Grade 9 students who began DLBE program in 2014
- Social Studies Seal of Civic Readiness pathway and expansion of Business courses at FLHS

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Promote Inclusive Instructional Practices for All Students

- Reallocation of resources to support more inclusive placements for students
- Maximize teacher leadership for professional development and coaching to ensure student access to inclusive opportunities (UDL Coordinator, AT Coordinator, Behaviorist, Transition Specialist)
- Continued support of teacher development in reading acquisition, Dyslexia and evaluation
- Increased opportunities for class/school wide integration & enrichment for special class students
- Continue partnership and consultancy with Inclusive Schooling including PD for support staff

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Continuously Improve Instructional Technology

Continue to refresh technology to support instruction, including the next phase of the one-to-one technology initiative at FLHS, through the Instructional Technology Lease. - **\$200,000** per year for 4 years

- **Chromebook Refresh**
- **Promethean Panels**
- **Sound Field Systems**
- **PLTW - Vex Robotics upgrades**

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Refine and Improve Elementary Literacy Instruction

- Continued phonics coaching support for Foundations program
- LETRS and Wilson Reading training grounded in Science of Reading for teachers K-5
- Decodable texts for elementary classrooms and libraries
- K-2 reading resources to support reading instruction
- Heggerty phonological awareness assessment and intervention program

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Expansion of FLHS Course Offerings

NEW for 2022-23!!

- Outdoor Exploration
- Epidemiology & Public Health
- Science of Food
- Intro to 2D Animation
- AP Human Geography
- History of Wall Street and Investing

Budget Highlights 2022-23



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IMPROVE PROGRAMS FOR STUDENTS

Athletics and Extracurricular Activities

- Additional MS/HS clubs
- New PE/Athletics Equipment
- Increase Athletic Trainer salary
- Increase safety & security for after-school sports and events
- New Varsity, JV, Modified Coaches:
 - Girls Tennis JV Head Coach
 - Cheerleading Varsity Head Coach
 - Cheerleading JV Head Coach
 - Cheerleading Modified Head Coach
 - Girls Volleyball Varsity Assistant Coach
 - Boys Volleyball Varsity Head Coach
 - Boys Volleyball JV Head Coach
 - Boys Tennis JV Head Coach

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IMPROVE CLIMATE AND SAFETY

Social-Emotional Learning and Safety & Security

- Turn-key training for continued implementation of RULER approach to social-emotional learning
- Cybersecurity Policy Management Platform, to monitor compliance with NIST Cybersecurity Framework
- 24/7 Firewall monitoring
- 24/7 Server and Device monitoring
- Outdoor lockdown strobes for FLMS/FLHS
- ***proposed fund balance allocation***
- Single telephone per classroom
- ***proposed fund balance allocation***

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Curiosity & Creativity
Critical Thinking
Safety and Support
Relationships, Respect, Membership & Voice
Self-Awareness & Independence
Clarity & Transparency

Mission
The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.

Vision
Inspiring and Challenging Our Students

2021 – 2022 SUCCESS PLAN	
<p>IMPROVE PROGRAMS FOR STUDENTS</p> <ul style="list-style-type: none"> <input type="checkbox"/> Advance <i>inclusive instructional practices</i> for all students <input type="checkbox"/> Continue to develop, integrate and refine quality instructional technology within curriculum and programs <input type="checkbox"/> Analyze and monitor student assessment data, as it relates to <i>unfinished learning</i> during a global pandemic, to inform curriculum and instructional practices <input type="checkbox"/> Implement professional development, instructional and assessment practices to support our students with a broad range of <i>reading</i> needs, including students with dyslexia <input type="checkbox"/> Research, develop and support STEAM programming, K-12 	<p>IMPROVE CLIMATE & SAFETY</p> <ul style="list-style-type: none"> <input type="checkbox"/> Examine ways to foster students' ability to connect across cultures, include multiple voices and perspectives, and support an <i>equitable experience</i> for all students within our District <input type="checkbox"/> Implement the RULER approach to support student and staff <i>Social and Emotional Learning</i> (SEL) <input type="checkbox"/> Continuously monitor and implement <i>health and safety</i> protocols to mitigate COVID-19 transmission in all District buildings
<p>IMPROVE COMMUNICATIONS & COMMUNITY ENGAGEMENT</p> <ul style="list-style-type: none"> <input type="checkbox"/> Develop and implement a <i>Strategic Communications Plan</i> to reach all community stakeholders <input type="checkbox"/> Engage community stakeholders in creating a profile that will inform the <i>Superintendent hiring process</i> and conduct a search for the next Superintendent 	<p>IMPROVE FISCAL & OPERATIONAL MANAGEMENT</p> <ul style="list-style-type: none"> <input type="checkbox"/> Engage community stakeholders in the development of priorities and vision for a <i>District Bond</i> <input type="checkbox"/> Engage community stakeholders in the development of a <i>Facilities Plan for the Future (long range)</i> <input type="checkbox"/> Develop a balanced budget that reflects current needs as well as a <i>Long Range Financial Plan</i>

IMPROVE COMMUNICATIONS AND COMMUNITY ENGAGEMENT

Promote Consistent High-Quality Communications

- Increase Communications Specialist
- Continued implementation of ThoughtExchange for community engagement
- Replace *Smore, Blackboard, and Operoo* with *Parent Square* platform (budget neutral)
- Implementation of new Student Information System - Transition from eSchoolData to Synergy
- Expansion of translation services
- Additional 1.0 FTE Bilingual Community Liaison to support home-school communication

Budget Highlights 2022-23

 <p>Bedford CENTRAL SCHOOL DISTRICT</p> <p>Core Values Students First Engagement, Rigor & Passion for Learning Curiosity & Creativity Critical Thinking Safety and Support Relationships, Respect, Membership & Voice Self-Awareness & Independence Clarity & Transparency</p> <p>Mission The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.</p> <p>Vision Inspiring and Challenging Our Students</p>	2021 – 2022 SUCCESS PLAN	
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IMPROVE FISCAL AND OPERATIONAL MANAGEMENT

Address Facilities and Capital Improvement Needs

- New music storage lockers to store and protect musical instruments
- ***proposed fund balance allocation***
- Track, tennis courts & gym floor maintenance
- Boiler replacement at Pound Ridge ES & Fox Lane HS
- Paving and sidewalk repairs
- Underground storage tank replacement at Fox Lane MS Gym



Personnel Highlights

2022 - 2023



Leadership & Vision

Director of STEAM, Innovation and Digital Learning

- Leadership as the District implements an innovative and cohesive vision for STEAM programming, computer science and digital fluency, and enhance interdisciplinary opportunities for students.

K-5 Math Instructional Coach

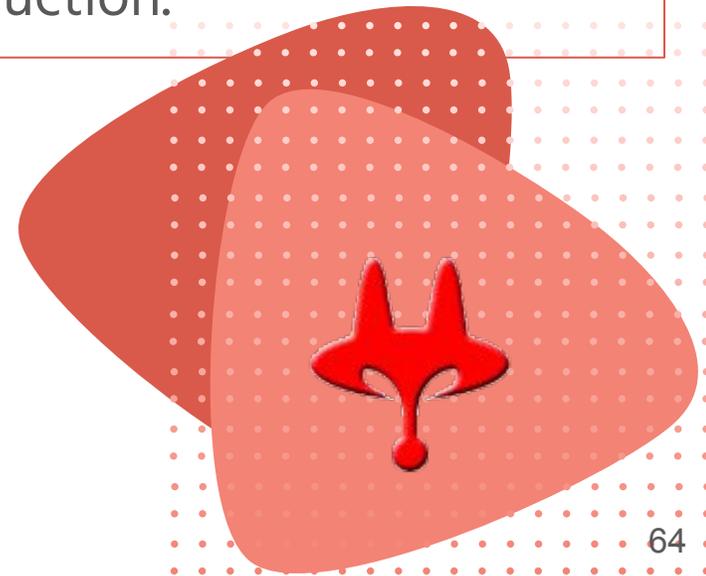
- Leadership, professional development, and teacher coaching as we implement our new elementary math curriculum and to support ongoing math instruction.

Budget Priorities:

- Professional Development
- Inclusive Practices

Budget Design Principle:

- Enhance Programs for Students



Instruction & Student Support

Maintain all positions added in the 2021-22 school year by continuing to maximize CRSSA and ARPA grant funding.

- Favorable student to teacher ratio
- Maintain additional related services for students with IEPs and 504s

Special Education Teacher - Hillside

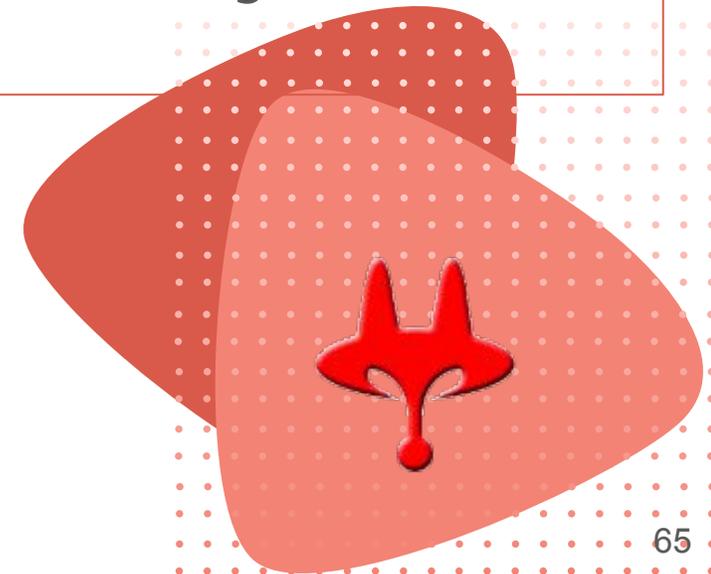
- Enhance academic support for Special Education students attending our alternative high school.

Budget Priorities:

- Inclusive Practices
- Safety & Mental Health

Budget Design Principle:

- Maintain small class sizes where possible



Building Community

Increase District Communications Specialist

- Will enhance the District's ability to inform and connect with our entire BCSD community and prospective community members.

Additional Bilingual Community Liaison

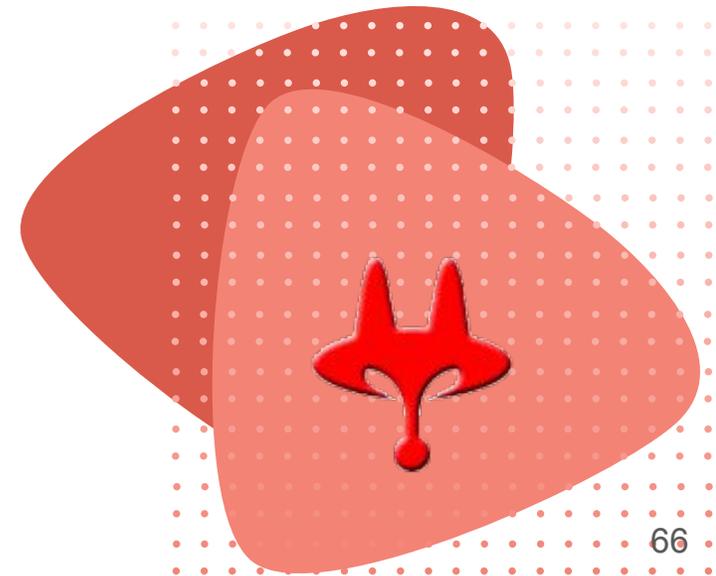
- Will increase our schools' capacity to support families and students.

Budget Priority:

- Communication
- Inclusive Practices
- Safety & Mental Health

Budget Design Principle:

- Maximize Operational Efficiencies



Employee Benefits Management

Benefits Clerk

- Will support all aspects of the District's employee benefits programs.

Budget Priorities:

- Communication

Budget Design Principles:

- Maximize operational efficiencies
- Limit projected expenditures and maximize potential revenue





Opportunities for Future Planning and Consideration

Short Term (2 years)

- 1.0 FTE additional FLHS Assistant Principal
- 1.0 FTE leadership position at Hillside
- Increase ESOL staffing and bilingual IA for FLHS (math/science)
- 1.0 FTE additional Bilingual Social Worker
- Assistant to Athletic Director (one per season) for growing program (stipend)
- 2.0-3.0 FTE Custodians to support K-12 buildings
- K-12 Ed Tech Specialist/Teacher Coach to support implementation of computer science curriculum and technology integration
- Examine Middle School model
- Increase clerical support for Visual & Performing Arts (0.2 to 0.5 FTE)

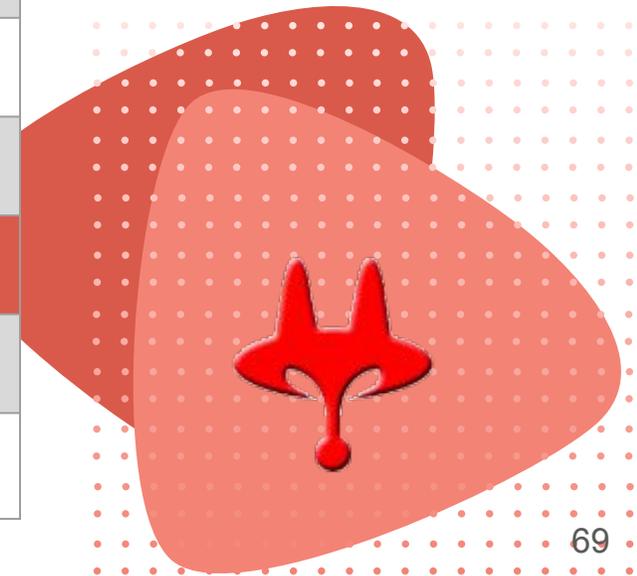
Long Term (3-5 year)

- 2.0 FTE Librarians-full time LMS in each elem. school (currently in Covid grants)
- Examine elementary sectioning (post-Covid grants)
- Examine allocation for Deans at FLHS and FLMS
- Expansion of AVID program for additional section at FLMS and explore AVID elementary
- Increase PE, Art, Music to allow full-time person at each elem school to support enrichment and reduce travel
- Instructional Technology tools to support English & Spanish language acquisition and intervention



Important Dates 2022-2023

BUDGET EVENT	DATE
Budget Development	Oct. 2021-Feb. 2022 <input checked="" type="checkbox"/>
Presentation of the Supt's Proposed Budget to the Board	March 9, 2022 <input checked="" type="checkbox"/>
Budget Workshop: Board Discussion/Deliberation of Budget	March 16, 2022
Budget Workshop: Board Discussion/Deliberation of Budget	March 23, 2022
Budget Workshop: Board Discussion/Deliberation of Budget	March 30, 2022
Board Adopts Budget	April 6, 2022
Public Budget Presentation/Q&A's	April & May 2022
State Mandated Budget Hearing	May 4, 2022
Annual Budget Vote & School Board Election	May 17, 2022





WPES



MKES



PRES



FLMS



BVES



FLHS



BHES

ONE Bedford Central!
STRONGER Together



Thank

You!

