

BEACON CITY SCHOOL DISTRICT BUDGET SCHOOL YEAR 2017-18



The background features a light gray gradient with several realistic water droplets of varying sizes scattered across it. Two thick, solid black vertical bars are positioned on the left and right sides of the page, framing the central text.

Small steps
forward, day
by day, lead to
long-term
success.

ITEMS THAT IMPACT 2017-18 BUDGET

- REDUCTION OF THE DISTRICT CONTRIBUTION FOR TEACHER'S RETIREMENT SYSTEM (TRS) AND EMPLOYEE'S RETIREMENT SYSTEM (ERS)
- INCREASE OF STATE AID
- USE OF RESERVES/UNAPPROPRIATED FUND BALANCE

WHAT'S NEW ?

- THREE ELEMENTARY TEACHING POSITIONS
- TWO SPECIAL EDUCATION TEACHING POSITIONS
- HUMAN RESOURCE DIRECTOR POSITION
- 0.6 FTE MUSIC TEACHER
- DISPATCHER
- MAINTENANCE TRUCK
- POOL FILTER



TAX CAP CALCULATION: STATE COMPTROLLER'S OFFICE

5

Prior Year Tax Levy w/ tax base growth		\$36,832,706
Plus Prior Year Payment in Lieu of Taxes	+	290,163
Prior Year Exemptions	-	<u>(488,403)</u>
Adjusted Prior Year Levy		\$36,634,466
	=	
Allowable Growth Factor (tax cap) X 1.0126		\$37,096,061
	-	
Less Payment in Lieu of Taxes	=	<u>(249,000)</u>
	+	\$36,847,061
Plus: Capital Exclusion	=	<u>423,105</u>
Allowable Levy before buses	-	\$37,270,166
Less: Bus Prop lease payment	=	<u>(75,000)</u>
Allowable Levy		\$37,195,166
Maximum Levy Increase		1.54%

THREE PARTS OF THE BUDGET

ADMINISTRATIVE

INSTRUCTIONAL

CAPITAL



EXPENDITURES

	Final Budget 2016-17	Proposed Budget 2017-18	Increase (\$) (Decrease)	Increase (%) (Decrease)
Administrative	\$6,347,850	\$6,570,775	\$222,925	3.51%
Instructional	\$49,688,772	\$51,299,320	\$1,610,548	3.24%
Capital	\$10,713,378	\$10,754,905	\$41,527	0.39%
TOTAL	\$66,750,000	\$68,625,000	\$1,875,000	2.81%

Revenue Projections						
2017-18 Revised						
Final Budget	(budget & bus prop)					
	Final	Proposed	Bus	Total		
	Budget	Budget	Proposition		Dollar	Percent
	2016-17	2017-18	2017-18		Diff.	Diff.
Tax Levy	36,689,617	37,179,812	75,000	37,254,812	565,195	1.54%
State Aid	26,822,638	27,745,188	0	27,745,188	922,550	3.44%
Use of Other Reserves/FB	2,112,745	2,500,000	0	2,500,000	387,255	18.33%
Tax Reduction Reserve (10-11)	250,000	250,000	0	250,000	0	0.00%
Transfer from Debt Service	0	0	0	0	0	100.00%
Miscellaneous (Interest/Bldg Rental)	950,000	950,000	0	950,000	0	0.00%
Total Revenue	66,825,000	68,625,000	75,000	68,700,000	1,875,000	2.81%

BUS PROPOSITION: VEHICLE REPLACEMENT

▶ TWO 72 PASSENGER BUSES -	\$225,434
▶ ONE WHEEL CHAIR BUS -	134,088
▶ ONE 20 PASSENGER VAN -	51,169
▶ LESS: AMOUNT IN BUDGET	(30,691)
TOTAL	<u>\$380,000</u>



TRANSPORTATION STATE AID RATIO IS 59.1 %

ROLE OF THE TRANSPORTATION DEPARTMENT

TO TRANSPORT STUDENTS IN A SAFE, EFFICIENT AND TIMELY MANNER.

- SPORTS
- WORK PROGRAMS
- CHILD CARE PROGRAMS
- AFTER SCHOOL PROGRAMS (IRP)
- TUTORING/SPECIAL SERVICES
- FIELD TRIPS
- 504 MEDICAL REQUESTS
- DISPLACED STUDENTS UNDER MCKINNEY VENTO



TAX ESTIMATE CITY OF BEACON

ESTIMATED ANNUAL TAX
INCREASE ON HOME WITH
MEDIAN ASSESSED VALUE OF
\$290,500 WITH STAR

BUDGET - \$61.00 PER YR.

BUDGET AND BUS PROP - \$69.00 PER YR.

\$5.75 PER MONTH

\$.19 PER DAY



TAX ESTIMATE TOWN OF FISHKILL

ESTIMATED ANNUAL TAX
INCREASE ON HOME WITH
MEDIAN ASSESSED VALUE OF
\$353,500 WITH STAR

BUDGET - \$73.00 PER YR.

BUDGET AND BUS PROP -
\$85.00 PER YR.

\$7.08 PER MONTH

\$.23 PER DAY



TAX ESTIMATE TOWN OF WAPPINGER

ESTIMATED ANNUAL TAX INCREASE ON
HOME WITH MEDIAN ASSESSED VALUE
OF **\$350,500** WITH STAR

BUDGET - \$75.00 PER YR.

BUDGET AND BUS PROP - \$84.00 PER YR.

\$7.00 PER MONTH

\$.23 PER DAY



CONTINGENCY BUDGET

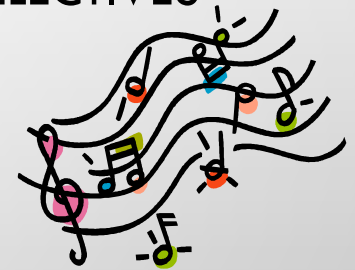
No increase in the tax levy is allowed!

That means the operating budget would have to cut approximately \$565,195.



CONTINGENCY BUDGET: WOULD MEAN CUTS SUCH AS

- CUT NON-MANDATORY EQUIPMENT PURCHASES
- CHARGE FULL COST OF FACILITY USE TO ALL NON-SCHOOL ORGANIZATIONS
- REDUCE /ELIMINATE SCHOOL RELATED BUILDING USE AFTER HOURS
- CUTS TO ATHLETICS, CLUBS, & STUDENT ACTIVITIES AT ALL LEVELS
- ELIMINATE NON-CORE CLASSES SUCH AS ART, MUSIC, AND ELECTIVES
- CAP CLASS SIZE TO 35



STUDENT BOARD MEMBER PROPOSITION 3

- SHALL THE BOARD OF EDUCATION OF THE BEACON CITY SCHOOL DISTRICT BE AUTHORIZED TO ALLOW A STUDENT TO SERVE ON THE BOARD OF EDUCATION AS AN EX OFFICIO, NON-VOTING MEMBER OF THE BOARD, IN ACCORDANCE WITH THE PROVISIONS OF SECTION 2502 OF THE EDUCATION LAW?

CAPITAL RESERVE PROPOSITION 4

- SHALL THE BOARD OF EDUCATION OF THE BEACON CITY SCHOOL DISTRICT BE AUTHORIZED TO ESTABLISH A CAPITAL RESERVE FUND FOR THE PURPOSE OF APPROPRIATING SUFFICIENT FUNDS NECESSARY TO CONSTRUCT DISTRICT-WIDE RENOVATIONS AND/OR ADDITIONS TO THEIR FACILITIES, AS WELL AS ORIGINAL FURNISHINGS, EQUIPMENT, MACHINERY, APPARATUS AND APPURTENANCES, INCLUDING INCIDENTAL IMPROVEMENTS AND EXPENSES, AS IDENTIFIED FROM TIME-TO-TIME AND RECOMMENDED IN ITS FIVE-YEAR CAPITAL FACILITIES PLAN, IN THE ULTIMATE AMOUNT NOT TO EXCEED \$2,000,000 OVER A PROBABLE TERM OF TEN (10) YEARS; AND THAT THE SOURCE OF SUCH ULTIMATE AMOUNT SHALL BE TRANSFERRED ON AN ANNUAL BASIS NOT TO EXCEED \$500,000 FROM UNAPPROPRIATED AND UNASSIGNED GENERAL FUND BALANCE IN EXCESS OF THE FOUR PERCENT (4%) STATUTORY LIMIT?

BUDGET VOTE – MAY 16, 2017

7:00 AM – 9:00 PM

WHERE TO VOTE:

▶ BEACON HIGH SCHOOL – ALL CITY
OF BEACON RESIDENTS

▶ GLENHAM ELEMENTARY SCHOOL
– ALL FISHKILL AND WAPPINGER
RESIDENTS



QUESTIONS??

