

# Beacon City School District

Budget Presentation 2019-2020





# Beacon Mission

To prepare  
**EVERY** student  
for **learning, life,**  
and **work**  
beyond school.

# In pursuing this Mission, we believe:

- **The diversity of our community is a strength**
- **In providing an equitable education for all students regardless of race, ethnicity, class, disability, gender identity, or sexuality.**
- **A culture of care, including ensuring a safe and supportive emotional environment for all, will help ensure the wellness of the entire school community.**

**Mission** – to prepare *EVERY* student for learning, life, and work beyond school.

**Vision** – that every student leaves Beacon City with the following...

**Skills and Abilities -**

• **Communication**

- *Organize and articulate thoughts - write, speak or create media for a variety of purposes and audiences*
- *Use digital tools for a variety of purposes and audiences*
- *Actively listen, comprehend, and respond appropriately*

• **Problem solving (solving complex problems)**

- *Identify and frame problems with their associated consequences*
- *Understand and apply problem solving processes*
- *Implement and reflect on the effectiveness of proposed solutions*

• **Creative and Critical Thinking (divergent/convergent)**

- *Identify multiple perspectives, options, or pathways*
- *Apply novel or insightful notions*
- *Apply criteria and evaluate for a purpose*
- *Use evidence, logic and reason.*

• **Collaboration – Independence**

- *Work with others to accomplish tasks and solve problem*
- *Demonstrate metacognition of interpersonal skills*
- *Fulfill different roles in a variety of situations*
- *Demonstrate self-direction and initiative*
- *Overcome obstacles to success*

**Digital literacy -**

- *Be a good digital citizen*
- *Practice effective search techniques*
- *Apply criteria and analysis processes for information validity*
- *Consistently use reliable and valid information in the service of learning*

## Attributes and Dispositions

### Empathy

- *Kindness, care, and compassion for others*
- *Respect for persons and property*
- *Understanding of the circumstances and opinions of others*

### Self-Regulation

- *Self-awareness and emotional metacognition*
- *Ability to recognize and act to regulate reactions and shift actions*

### Citizenship/Community

- *Understanding that all members are part of a larger whole*
- *Demonstrates the relationship between rights and responsibilities.*
- *Contributes to the overall success of the community as a whole*

### Curiosity, Wonder, Awe, & Imagination

- *Generates questions and follows leads*
- *Investigates and creates*
- *Demonstrates a passion and energy for learning*

### Adaptability/Flexibility

- *Calm and positive when structures or patterns change*
- *Sees change as opportunity*

# Focus Areas of the Budget

Class size reduction

Additional coursework at Beacon High School

Additional mental health supports at secondary level

Increased access to technology tools

Expanded professional development

Increased opportunities with gardening, farming, natural world through community partnerships

Supporting new athletic field area with additional structures

# Budget Considerations 2019-2020

Additional State Aid

Increase in Tax Base Growth Factor for Tax Cap Calculation

Decrease in Teacher Retirement contribution percentage

Slight increase in Employees Retirement contribution percentage

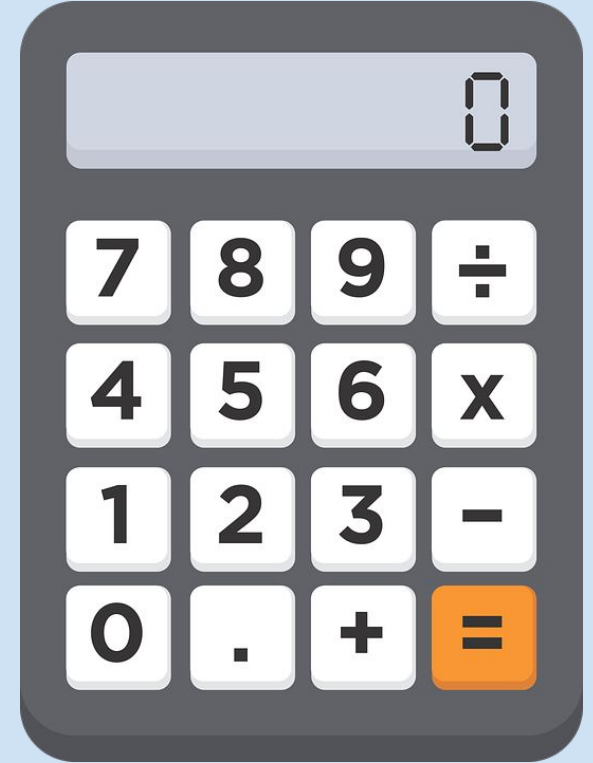
Seven teacher retirements

<b>Revenue Projections</b>						
<b>Final Budget</b>						
<b>2019-2020</b>	<b>(budget &amp; bus prop)</b>					
	<b>Final</b>	<b>Proposed</b>	<b>Bus</b>	<b>Total</b>		
	<b>Budget</b>	<b>Budget</b>	<b>Proposition</b>		<b>Dollar</b>	<b>Percent</b>
	<b>2018-19</b>	<b>2019-20</b>	<b>2019-20</b>		<b>Diff.</b>	<b>Diff.</b>
<b>Tax Levy</b>	<b>38,696,147</b>	<b>40,338,152</b>	<b>75,000</b>	<b>40,413,152</b>	<b>1,717,005</b>	<b>4.44%</b>
<b>State Aid</b>	<b>28,198,853</b>	<b>29,474,648</b>	<b>0</b>	<b>29,474,648</b>	<b>1,275,795</b>	<b>4.52%</b>
<b>Use of Other Reserves/FB</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0.00%</b>
<b>Tax Reduction Reserve</b>	<b>250,000</b>	<b>200,200</b>	<b>0</b>	<b>200,200</b>	<b>-49,800</b>	<b>-19.92%</b>
<b>Transfer from Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Miscellaneous (Interest/Bldg Rental)</b>	<b>950,000</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>	<b>100,000</b>	<b>10.53%</b>
<b>Total Revenue</b>	<b>70,595,000</b>	<b>73,563,000</b>	<b>75,000</b>	<b>73,638,000</b>	<b>3,043,000</b>	<b>4.31%</b>



## Beacon - Tax Cap Calculation

	<u>2019-20</u>	
Prior Year Tax Levy	38,696,241	
Tax Base Growth Factor	1.0164	
	39,330,859	
Prior Year PILOT	249,000	
Prior Year Exemptions	-\$537,722	
Adjusted Prior Yr Levy	39,042,137	
Allowable Growth Factor	1.02	
	39,822,980	
PILOTS coming in	-\$206,000	
	39,616,980	
<i>Capital</i>	796,172	
	40,413,152	
Maximum Levy Increase	1,716,911	4.44%
Buses	75,000	
Budget	1,641,911	4.24%



# Estimated Tax Increases

Using current assessment values and basic STAR on an average house:

Beacon - \$169/year

Fishkill - \$209/year

Wappingers - \$210/year

Estimated tax rate increase - 4.22%



# Staffing 2019-2020



## Elementary

- 1 class size reduction FTE
- 1 Instrumental Music Teacher

## Secondary

- 1 Business Teacher- High School
- 1 Social Worker- High School
- .5 Art Teacher - High School

# Programming 2019-2020

BHS

- Business Education Program - Planning year for internship model for 20-21
- PLTW - Computer Science Program - Year 1 Computer Science Essentials
- Italian Course
- Art Coursework - Architecture Design, Interior Design, Sculpture
- English Department
- AP Language & Composition Course
- Magic Realism in literature
- Media Literacy
- Research Literacy

# New Programs/Additions for 2019-2020



1:1 Initiative and Interactive Boards at BHS

Assistant coaches for Varsity sports

Scoreboard for the new Turf field

Pole Vault mats for the Track

Expanded partnership with Common Ground Farm

School Garden at Rombout Middle School

Increased furniture budget for all schools for replacement costs and to fund alternative seating/work arrangements

Funds for Elementary classrooms to expand and diversify classroom libraries

Translation Services for district

Continuing partnership with Hudson Valley Seed



BEACON  
CITY SCHOOL DISTRICT

Where Excellence is the Standard

## Chromebook One To One Initiative Planned Timeline:

*In an effort to promote communication, collaboration, problem solving, creativity, critical thinking, and digital literacy the district is committed to providing students with tools that can help them develop these skills. To do this, a proposed 1:1 Chromebook timeline is below:*

### 2018

RMS 1:1 661 Chromebooks

BHS 154 Chromebooks

Glen 180 Chromebooks

JVF 179 Chromebooks

SAR 180 Chromebooks

South Ave. 180 Chromebooks

### 2019

RMS 1:1 661 Chromebooks

BHS 1:1 925 Chromebooks

Glen 270 Chromebooks

JVF 209 Chromebooks

SAR 210 Chromebooks

South Ave. 270 Chromebooks

**2020 Everyone is 1:1!**

*\*355 new Chromebooks need to be purchased*

# Professional Development 2019-2020

## Elementary Schools

- Math/ELA Professional Development
- Responsive Classroom Training  
(Cohort # 1)

## Middle School

- Restorative Practices (Cohort #1)
- Math Science Partnership Summer  
Institute

## High School

- Project Lead the Way - two weeks
- Restorative Practices - (Cohort #1)
- Standards Training (ELA, Math &  
Science)

## K - 12

- Co- Teaching Support
- Engagement Institute
- Dignity Framework (Cohort #1)

# Questions???

