

Budget Update

2022-23

Pre-K

Proposal- 1.0 FTE of Additional Pre-K Staff

We piloted a full day Pre-k program successfully this year

This would serve 72 students and allow for a program at each elementary school

Support of Community Based programs will continue through UPK funds



Beacon High School

Staffing Proposals

1.0 Business Teacher (Business and Marketing, Intro to Occupations, Personal Finance, Job Skills)

1.0 Special Education/Math Teacher - To help serve student IEP needs

1.0 English (Student support classes and needed for additional classes for transition to 9 period day)

Not an additional position but a new hire

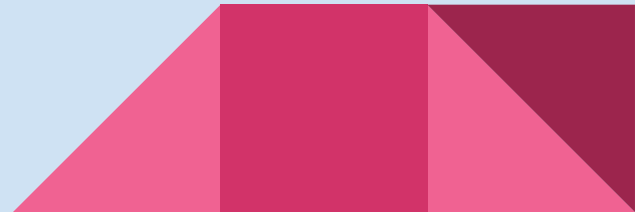
1.0 Media (TV Production/Broadcasting, Video Game Design, Computer Aided Drafting)

Beacon High School/Rombout Middle School/Elementary

1.0 Social Worker- Hired this school year, started this month. Will be shared between BHS and RMS, focus on emerging school and student needs.

1.0 World Language Teacher- Needed for expansion of Italian language program, anticipated two sections in 7th grade and two in 8th grade. Also working on plan to offer DCC Italian at BHS.

.5 Music General music support with elementary and middle (tentative- trying to see if scheduling works)



One Year Teacher on Special Assignment Positions

Funded through CARES II

1.0 Restorative Practices Support at BHS

1.0 Response to Intervention Coordinator (Elementary/Middle)

1.0 Social/Emotional Coordinator- (Elementary Level)

Positions will be evaluated throughout next school year and could be continued in future years based on need and success



NYS Budget

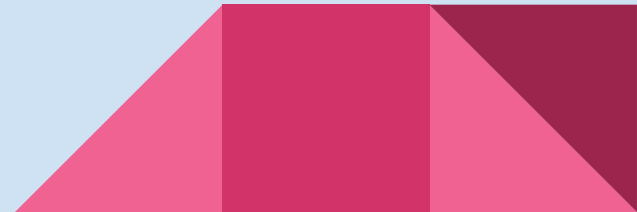
Governor's Proposal of the NYS Budget for 2022-23 has an increase in Foundation Aid. Senate and Assembly would further increase State Aid.

UPK Expansion - additional money for existing programs and schools to begin the program.

Zero-Emission School Buses

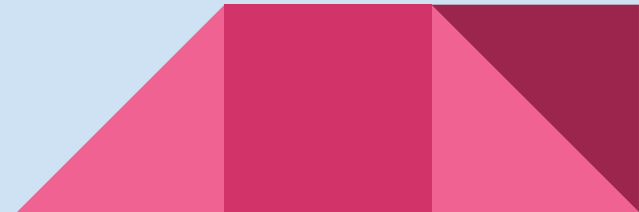
School Meals

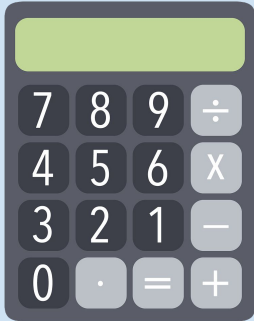
Earnings Cap for Retirees



Federal Stimulus Money- Targeted for Specific Areas

1. ESSER Fund - CARES Act - \$822,000 -Covered PPE, outside tents, extra cleaning supplies, ventilation
2. ESSER II Fund - CRRSA Act - \$2.6 million- PPE, outside shade structures, ventilation, cleaning supplies, cleaning, staff
3. ARP - American Rescue Plan Act - \$4.2 million- ventilation infrastructure in schools, academic learning loss, remote education costs, social/emotional supports for students





Tax Cap Calculation 2021-2022		
Prior Year Tax Levy	\$42,620,478	
Tax Base Growth Factor	1.0181	
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	\$43,391,908	
Prior Year PILOT	\$230,000	
Prior Year Capital Excl	(\$871,497)	
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	\$42,750,411	
Allowable Growth Factor	1.02	
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	\$43,605,420	
PILOTS coming in	(\$230,000)	
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Tax Levy Limit	\$43,375,420	
Capital Exclusion	\$895,742	
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Maximum Allowable Tax Levy	\$44,271,162	
Maximum Levy Increase	\$1,650,684	3.87%

Revenue Projections						
2022-23						
Governor's Run	(budget & bus prop)					
	Final	Proposed	Bus	Total		
	Budget	Budget	Proposition		Dollar	Percent
	2021-22	2022-23	2022-23		Diff.	Diff.
Tax Levy	42,620,478	44,271,162	75,000	44,196,162	1,575,684	3.70%
State Aid	30,696,952	30,267,903	0	30,267,903	(129,049)	-0.42%
Use of Other Reserves/FB	2,450,000	3,000,000	0	3,000,000	550,000	22.45%
Miscellaneous	1,137,570	1,176,935	0	1,176,935	39,365	3.46%
Total Revenue	76,905,000	78,716,000	75,000	78,641,000	2,036,000	2.66%

Bus Proposition

Three 72 passenger buses

Three 20 passenger vans

Total - \$545,124

Will be financed over 5 years to match State Aid - 60.7%



Questions??

