

Beacon Budget Hearing

May 8, 2023

NYS Budget

Fully funding Foundation Aid

Additional Pre-K funding

School Meals

Waiver for retirees extended



Pre-K

1.0 FTE of Additional Pre-K Staff

This would serve 108 students and allow for a program at each elementary school

There is also 10 student slots in Community Based programs.



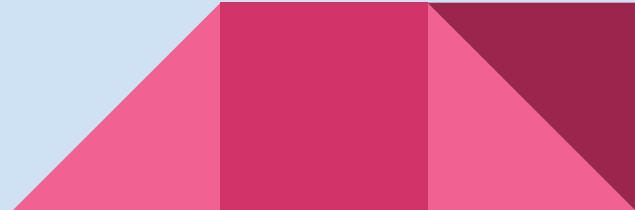
Beacon High School

Staffing

1.0 World Language Teacher - due to a retirement

Addition of AP African Studies Class and AP Environmental Science Class

9th grade transition support



Rombout Middle School

1.0 Social Worker

1.0 World Language Teacher- Needed for expansion of Italian language program, anticipated two sections in 7th grade and two in 8th grade.

.5 Music General music support for MS general music classes

1.0 Reading/ALS teacher



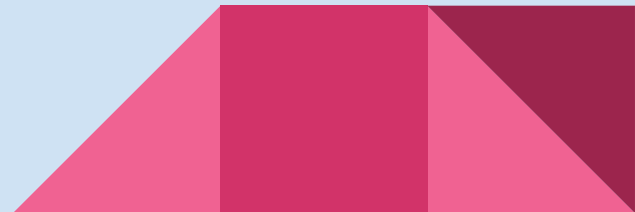
One Year Teacher on Special Assignment Positions

Response to Intervention Coordinator (RTI) (Elementary/Middle) - 2

Social/Emotional Coordinator- (Elementary Level)

Math Academic Intervention teachers (Elementary) -2

Positions will be evaluated at the end of the next school year



District Wide

Additional funds for:

New musical instruments

Music for all schools

Art supplies in the elementary schools

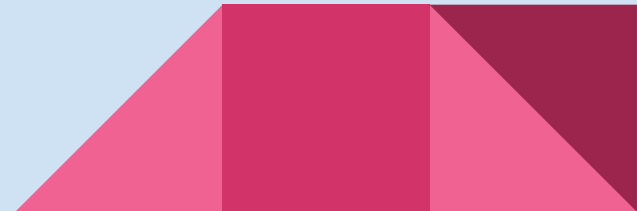
Clubs and Afterschool activities

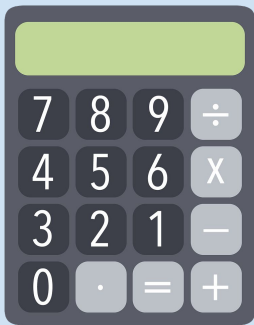
Family Events



Federal Stimulus Money- Targeted for Specific Areas

1. ARP - American Rescue Plan Act - \$4.2 million- ventilation infrastructure in schools, academic learning loss, remote education costs, social/emotional supports for students - funding ends 6/30/2024





Tax Cap Calculation 2023-24		
Prior Year Tax Levy	\$44,271,162	
Tax Base Growth Factor	1.0163	
	\$44,992,782	
Prior Year PILOT	\$230,000	
Prior Year Capital Excl	(\$895,742)	
	\$44,327,040	
Allowable Growth Factor	1.02	
	\$45,213,581	
PILOTS coming in	(\$230,000)	
Tax Levy Limit	\$44,983,581	
Capital Exclusion	\$897,045	
Maximum Allowable Tax Levy	\$45,880,626	
Maximum Levy Increase	\$1,609,464	3.64%

Revenue Projections						
2023-24						
Final Budget	(budget & bus prop)					
	Final	Proposed	Bus	Proposed		
	Budget	Budget & Prop	Proposition	Budget	Dollar	Percent
	2022-23	2023-24	2023-24		Diff.	Diff.
Tax Levy	44,271,164	45,880,629	75,000	45,805,629	1,609,465	3.64%
State Aid	30,231,184	30,794,296	0	30,794,296	563,112	1.86%
Use of Other Reserves/FB	3,000,000	3,000,000	0	3,000,000	0	0.00%
Transfer from Debt Service	0	180,000	0	180,000	180,000	0.00%
Miscellaneous	1,176,654	1,560,775	0	1,560,775	384,121	32.65%
(Interest/Bldg Rental)						
Total Revenue	78,679,000	81,415,700	0	81,340,700	2,736,700	3.48%

Three Parts of the Budget

Administrative

Instructional

Capital



	Final Budget 2022-23	Proposed Budget 2023-24	Increase \$	Increase %
Administrative	\$ 8,663,425	\$ 9,176,347	\$ 512,922	5.92%
Instructional	\$ 58,820,631	\$ 60,382,511	\$1,561,881	2.66%
Capital	\$ 11,119,944	\$ 11,781,842	\$ 661,898	5.95%
Total	\$ 78,604,000	\$ 81,340,700	\$2,736,700	3.48%

Bus Proposition - 2

Three 72 passenger buses

One 20 passenger van

Total - \$530,000

Will be financed over 5 years to match State Aid - 58.5%



Bus Proposition - 3

Purchase an Electric Powered Bus if District receives subsidies of at least \$250,000 from grants and incentives.



Proposition 4 -Reduction of Mileage Requirement

We are asking the taxpayers to allow students in grades K-12 that live more than 1 mile from school to be eligible for bus transportation. The current limit is 1.5 miles.

This change allows more access to transportation to school.



Estimated Tax Increases

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

Beacon - \$135/year (\$11.25/month)

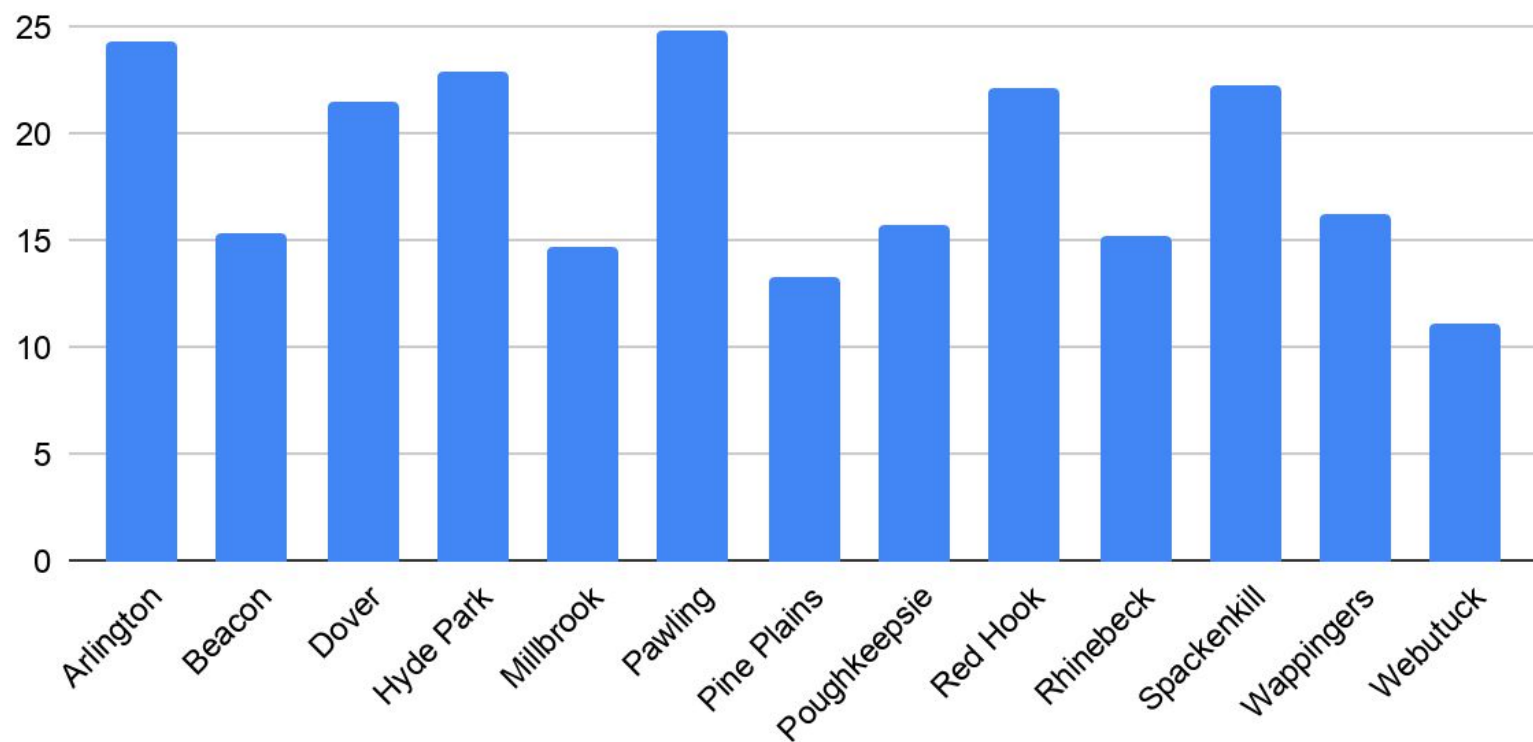
Fishkill - \$168/year (\$14 /month)

Wappingers - \$199/year (\$16.58/month)

Estimated tax rate increase - 3.98%



Tax Rates per \$1,000



Dutchess County Tax Rates

Contingency Budget

Only includes expenditures that are “ordinary, contingent expenditures”

No Increase in the tax levy is allowed!!

That would mean a \$1,700,000 cut to the proposed operating budget!



Items not included in a Contingent Budget

1. Non Mandatory equipment purchases
2. Certain student supplies
3. Facility Use of our buildings
4. Computer Hardware - not for educational purposes



The 2023-2024 Budget Supports:

Lower Class Size

Athletics

Music & Art Programs

Academic Electives

Extra-Curricular Activities

High School Clubs

Mental Health Support



Features of a Contingency Budget

Larger Class Sizes

Reduction in Athletic Teams

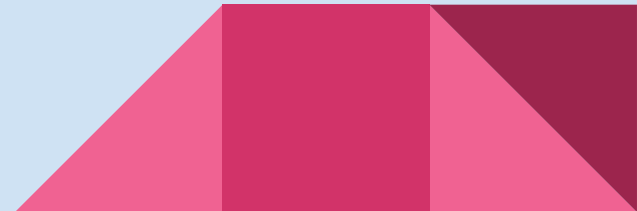
Loss of Some Music and Art Programs

Loss of Academic Electives

Loss of Some Field Trips

Loss of Extra-Curricular Activities

Reduction of Use of School buildings by Community Organizations



Election of Four Board Members

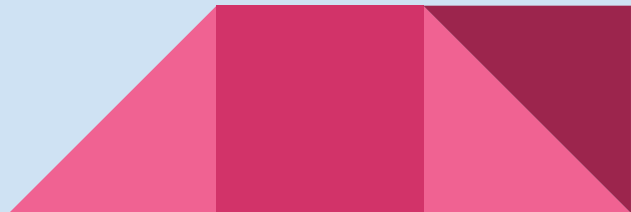
Candidates:

Anthony White

Kristan Flynn

Eric Schetter

Semra Ercin



Budget Vote May 16, 2023

6am - 9pm

Beacon High School

Glenham Elementary School



Questions??

