

Budget Update

2023-24

Budget Focus Areas

Providing more academic and mental health supports to students

More opportunities for access and excellence



Pre-K

Proposal- 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.



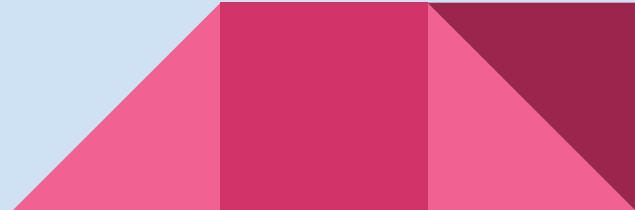
Beacon High School

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/AIS teacher



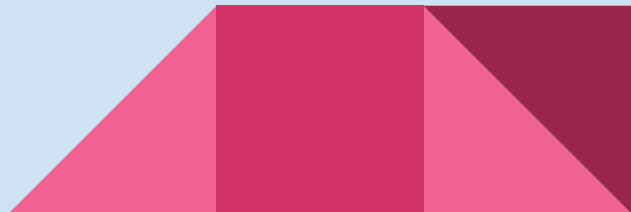
One Year Teacher on Special Assignment Positions

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



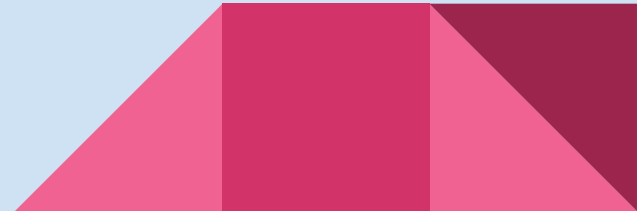
NYS Budget

Governor's Proposal of the NYS Budget for 2023-24 has an increase in Foundation Aid. Senate and Assembly would further increase State Aid.

UPK Expansion - additional money for existing programs Zero-Emission School Buses

School Meals - Included in Senate and Assembly budget proposals

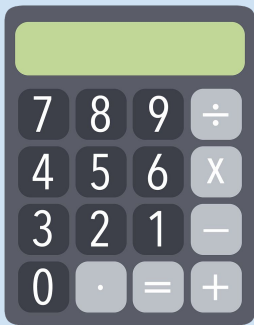
Earnings Cap for Retirees



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						
Governor's run	(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%

Bus Proposition

Three 72 passenger buses

One 20 passenger van

Total - \$526,500

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



EV Bus Proposition

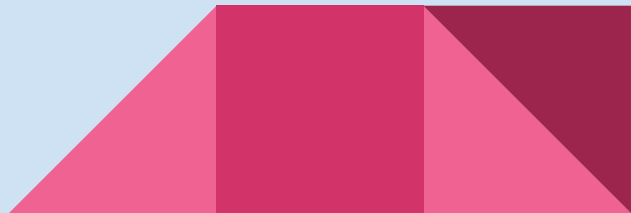
Proposition to fund an EV bus purchase of up to \$466,000 if district receives subsidies up to \$250,000 to offset the cost



Reduction of Mileage Requirement Proposition

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.



Questions??

