



Beacon Budget Hearing

May 9, 2022

Past Budget Successes

Additional staffing for smaller elementary classes

4th Grade Instrumental Band Program, Increased PE time for elementary students

Additional electives at Beacon High School

Additional World Language (Italian)

Additional mental health support

7 AP Classes at BHS, 8 DCC classes at BHS

AP- Art History/Studio Art, Language, English Lit, Computer Science, Music Theory, Biology, US History

DCC- English, Italian, Spanish, Stats, Pre-Calc, Calculus, Psychology, Government

Pre-K

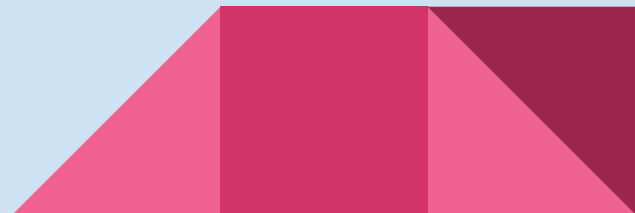
Proposal- 1.0 FTE of Additional Pre-K Staff

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

Received additional Pre-K funding in final NYS Budget



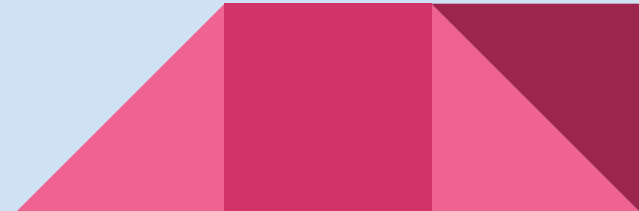
Beacon High School

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)



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)

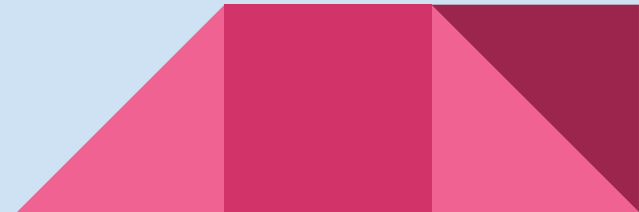
1.0 Social/Emotional Coordinator- (Elementary Level)

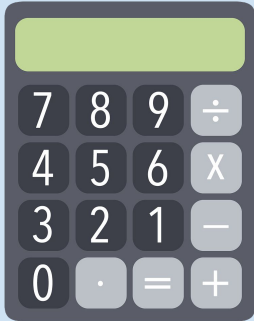
Positions will be evaluated throughout next school year and could be continued in future years based on need and success



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	
	\$43,391,908	
Prior Year PILOT	\$230,000	
Prior Year Capital Excl	(\$871,497)	
	\$42,750,411	
Allowable Growth Factor	1.02	
	\$43,605,420	
PILOTS coming in	(\$230,000)	
Tax Levy Limit	\$43,375,420	
Capital Exclusion	\$895,742	
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	30,231,184	0	30,231,184	(465,768)	-1.52%
Use of Other Reserves/FB	2,450,000	3,000,000	0	3,000,000	550,000	22.45%
Miscellaneous	1,137,570	1,176,654	0	1,176,935	39,084	3.44%
Total Revenue	76,905,000	78,679,000	75,000	78,604,000	2,036,000	2.21%

Three Parts of the Budget

Administrative

Instructional

Capital



	Final Budget 2021-22	Proposed Budget 2022-23	Increase \$	Increase %
Administrative	\$ 8,270,622	\$ 8,663,425	\$ 392,803	4.75%
Instructional	\$ 57,353,150	\$ 58,820,631	\$1,467,481	2.56%
Capital	\$ 11,206,228	\$ 11,119,944	\$ (86,284)	(0.77)%
Total	\$ 76,830,000	\$ 78,604,000	\$ 1,774,000	2.31%

Bus Proposition

Three 72 passenger buses

Three 20 passenger vans

Total - \$545,124

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



Capital Reserve Proposition

To establish a Capital Reserve Fund, the amount not to exceed \$15,000,000 over a term of 10 years

Allows us to save for construction, renovations, and improvements with the facilities in the district.

Using the funds for a project requires voter approval.



Estimated Tax Increases

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

Beacon - \$110/year (**\$9.17/month**)

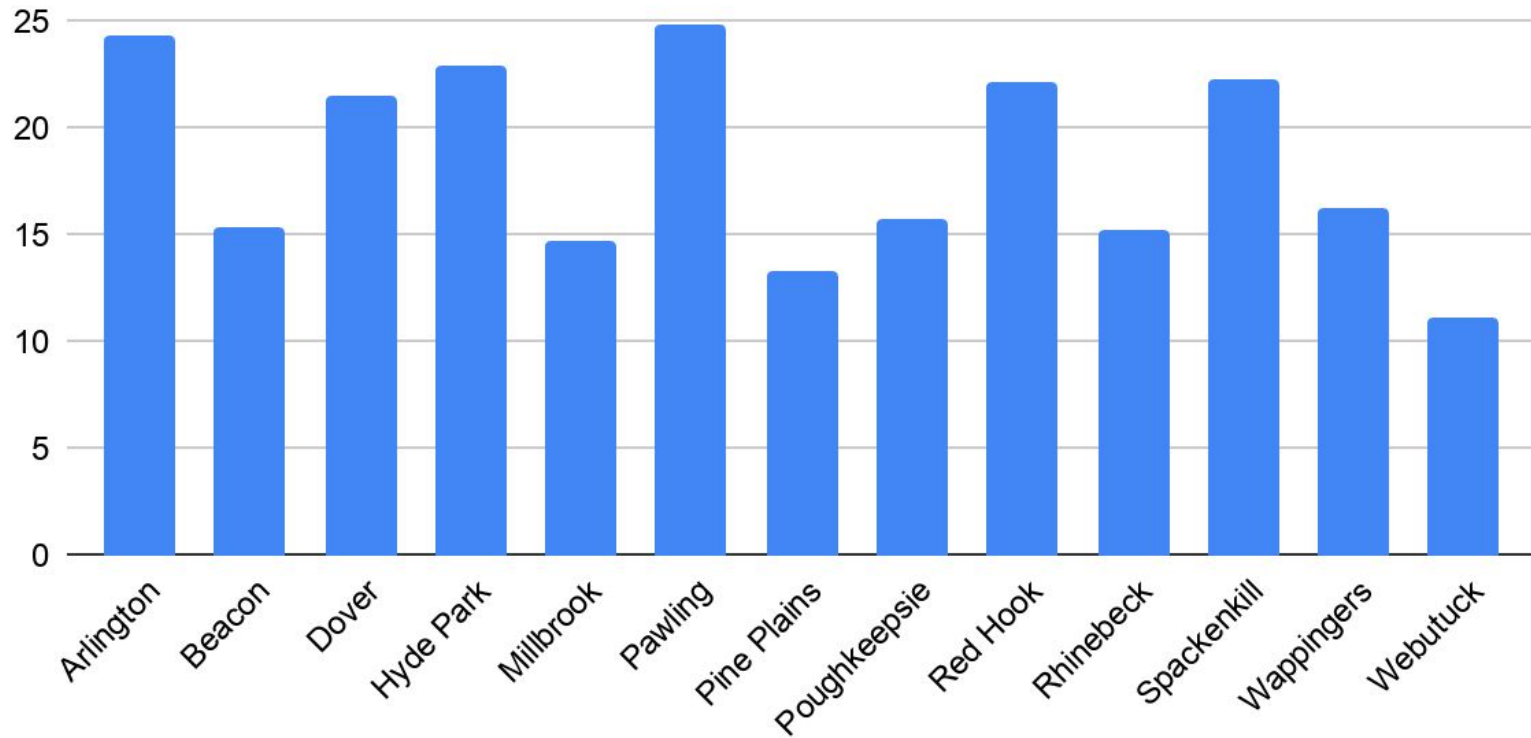
Fishkill - \$145/year (**\$12.08/month**)

Wappingers - \$146/year (**\$12.17/month**)

Estimated tax rate increase - **3.09%**



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 2022-2023 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

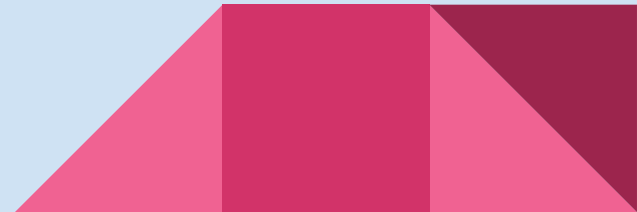
Loss of Some Music and Art Programs

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:

Alena Kush

Meredith Heuer

Antony Tseng

Yunice Heath



Budget Vote May 17, 2022

6am - 9pm

Beacon High School

Glenham Elementary School



Questions??

