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
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Prior Year Tax Levy</td>
<td>$42,620,478</td>
</tr>
<tr>
<td>Tax Base Growth Factor</td>
<td>1.0181</td>
</tr>
<tr>
<td></td>
<td>$43,391,908</td>
</tr>
<tr>
<td>Prior Year PILOT</td>
<td>$230,000</td>
</tr>
<tr>
<td>Prior Year Capital Excl</td>
<td>($871,497)</td>
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<tr>
<td></td>
<td>$42,750,411</td>
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<tr>
<td>Allowable Growth Factor</td>
<td>1.02</td>
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<tr>
<td></td>
<td>$43,605,420</td>
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<tr>
<td>PILOTS coming in</td>
<td>($230,000)</td>
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<tr>
<td>Tax Levy Limit</td>
<td>$43,375,420</td>
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<tr>
<td>Capital Exclusion</td>
<td>$895,742</td>
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<td>Maximum Allowable Tax Levy</td>
<td>$44,271,162</td>
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</table>
| Maximum Levy Increase               | $1,650,684   | 3.87%
## Revenue Projections

### 2022-23 Governor’s Run (budget & bus prop)

<table>
<thead>
<tr>
<th></th>
<th>Final Budget</th>
<th>Proposed Budget</th>
<th>Bus Proposition</th>
<th>Total</th>
<th>Dollar Diff.</th>
<th>Percent Diff.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tax Levy</strong></td>
<td>42,620,478</td>
<td>44,271,162</td>
<td>75,000</td>
<td>44,196,162</td>
<td>1,575,684</td>
<td>3.70%</td>
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<tr>
<td><strong>State Aid</strong></td>
<td>30,696,952</td>
<td>30,231,184</td>
<td>0</td>
<td>30,231,184</td>
<td>(465,768)</td>
<td>-1.52%</td>
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<tr>
<td><strong>Use of Other Reserves/FB</strong></td>
<td>2,450,000</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>550,000</td>
<td>22.45%</td>
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<tr>
<td><strong>Miscellaneous</strong></td>
<td>1,137,570</td>
<td>1,176,654</td>
<td>0</td>
<td>1,176,935</td>
<td>39,084</td>
<td>3.44%</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>76,905,000</td>
<td>78,679,000</td>
<td>75,000</td>
<td>78,604,000</td>
<td>2,036,000</td>
<td>2.21%</td>
</tr>
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</table>
Three Parts of the Budget

Administrative

Instructional

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