

Beacon City School District

Budget 2021-2022



Beacon Mission

To prepare
EVERY student
for **learning, life,**
and **work**
beyond school.

Beacon City School District - Mission and Belief Statements

To Prepare EVERY student for learning, life, and work beyond school.

In pursuing this Mission, we believe:

- **the diversity of our community is a strength**
- **in providing an equitable education for all students regardless of race, ethnicity, class, disability, gender identity, or sexuality.**
- **a culture of care, including ensuring a safe and supportive emotional environment for all, will help ensure the wellness of the entire school community.**

Mission – to prepare *EVERY* student for learning, life, and work beyond school.

Vision – that every student leaves Beacon City with the following...

Skills and Abilities -

• **Communication**

- *Organize and articulate thoughts - write, speak or create media for a variety of purposes and audiences*
- *Use digital tools for a variety of purposes and audiences*
- *Actively listen, comprehend, and respond appropriately*

• **Problem solving** (solving complex problems)

- *Identify and frame problems with their associated consequences*
- *Understand and apply problem solving processes*
- *Implement and reflect on the effectiveness of proposed solutions*

• **Creative and Critical Thinking** (divergent/convergent)

- *Identify multiple perspectives, options, or pathways*
- *Apply novel or insightful notions*
- *Apply criteria and evaluate for a purpose*
- *Use evidence, logic and reason.*

• **Collaboration – Independence**

- *Work with others to accomplish tasks and solve problem*
- *Demonstrate metacognition of interpersonal skills*
- *Fulfill different roles in a variety of situations*
- *Demonstrate self-direction and initiative*
- *Overcome obstacles to success*

Digital literacy -

- *Be a good digital citizen*
- *Practice effective search techniques*
- *Apply criteria and analysis processes for information validity*
- *Consistently use reliable and valid information in the service of learning*

Attributes and Dispositions

Empathy

- *Kindness, care, and compassion for others*
- *Respect for persons and property*
- *Understanding of the circumstances and opinions of others*

Self-Regulation

- *Self-awareness and emotional metacognition*
- *Ability to recognize and act to regulate reactions and shift actions*

Citizenship/Community

- *Understanding that all members are part of a larger whole*
- *Demonstrates the relationship between rights and responsibilities.*
- *Contributes to the overall success of the community as a whole*

Curiosity, Wonder, Awe, & Imagination

- *Generates questions and follows leads*
- *Investigates and creates*
- *Demonstrates a passion and energy for learning*

Adaptability/Flexibility

- *Calm and positive when structures or patterns change*
- *Sees change as opportunity*



Items we added to the district in the last four years that are maintained in this budget

7 Elementary Class Size Reduction Positions

1 4th Grade Instrumental Music

1 Social Worker at Beacon High School

.5 Art teaching position at Beacon High School

1:1 Chromebook Model for all students

Revamped Professional Development



Core Areas of 2021-22 Budget

Focused Maintenance of Programming and Staffing Gains Over Past Four Years

Expand Pre-Kindergarten

Professional Development

Technology

Supporting student activities



Final NYS Budget

Adoption of the NYS Budget for 2021-22 saw an increase in Foundation Aid

Expense driven aids remain the same and did not get combined into Services Aid

There is no Local District funding reduction

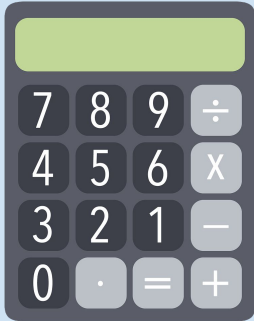
UPK Expansion - additional money for full day conversion

New Property Tax Relief Credit for homeowners - Income eligible

No changes to STAR

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	\$41,640,205	
Tax Base Growth Factor	1.0117	
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	\$42,127,395	
Prior Year PILOT	\$230,000	
Prior Year Capital Excl	(\$888,482)	
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	\$41,468,913	
Allowable Growth Factor	1.0123	
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	\$41,978,981	
PILOTS coming in	(\$230,000)	
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Tax Levy Limit	\$41,748,981	
Capital Exclusion	\$871,497	
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Maximum Allowable Tax Levy	\$42,620,478	
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Maximum Levy Increase	\$980,273	2.35%

Three Parts of the Budget

Administrative

Instructional

Capital



	Final Budget 2020-21	Proposed Budget 2021-22	Increase \$	Increase %
Administrative	\$ 7,868,906	\$ 8,270,622	\$ 401,716	5.11%
Instructional	\$ 55,911,387	\$ 57,353,150	\$1,441,763	2.58%
Capital	\$ 12,117,706	\$ 11,206,228	\$ (911,478)	(7.52)%
Total	\$ 75,898,000	\$ 76,830,000	\$ 932,000	1.23%

Revenue Projections						
2021-2022						
Adopted State Budget	(budget & bus prop)					
	Final	Proposed	Bus	Total		
	Budget	Budget	Proposition		Dollar	Percent
	2020-21	2021-22	2021-22		Diff.	Diff.
Tax Levy	41,640,205	42,620,478	75,000	42,545,478	905,273	2.17%
State Aid	30,420,025	30,696,952	0	30,696,952	276,927	0.91%
Use of Other Reserves/FB	2,500,000	2,450,000	0	2,450,000	(50,000)	0.00%
Tax Reduction Reserve (10-11)	200,200	0	0	0	(200,200)	-100.00%
Miscellaneous	1,137,500	1,137,500	0	1,137,500	0	0.00%
Total Revenue	75,898,000	76,905,000	75,000	76,830,000	932,000	1.23%

Bus Proposition

Two 72 passenger buses

Three 20 passenger vans

Total - \$395,000

Will be financed over 5 years to match State Aid - 61.6%



Estimated Tax Increases

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

Beacon - \$97/year (**\$8.08/month**)

Fishkill - \$121/year (**\$10.08/month**)

Wappingers - \$120/year (**\$10.00/month**)

Estimated tax rate increase - **2.45%**



Contingency Budget

Only includes expenditures that are “ordinary, contingent expenditures”

No Increase in the tax levy is allowed!!

That would mean a \$900,000 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



If you Vote Yes for the Budget

Lower Class Sizes

Athletics

Music & Art Programs

Academic Electives

Extra-Curricular Activities

High School Clubs



Proposition- Sale of Property

To sell approximately a 33 acre portion of the total 64.75 acres located on Route 9D (where Dutchess Stadium is located)

The funds from this sale will go to the Capital Project in October, 2021



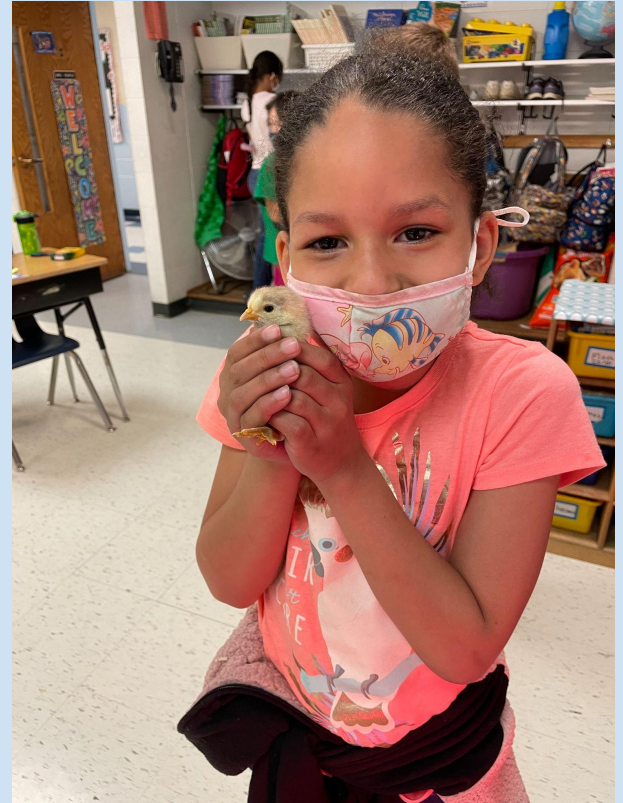
American Rescue Plan- Summer Programming

We are planning summer programming for K-12 students this summer

Focus on both enrichment and academics

Trips, clubs, activities

BCSD is also conducting a social/emotional review of our students and staff with Dutchess BOCES during May/June to help us plan for next year



BCSD Reopening

We are planning for a full K-12 reopening next year with our traditional schedule

It appears that vaccines will be available to greater numbers of young people but not required

Most importantly, we will communicate regularly this school year and summer about the plans for next year via emails and Zoom town halls.



Upcoming Capital Project- October, 2021

Currently working on developing a \$22-23 million project

Project will utilize \$1 million from the American Rescue Plan

Each school has a capital project committee

BCSD Board of Education's facilities committee is providing oversight to the work

We are planning for a vote in October, 2021



Budget Vote

May 18, 2021 6am - 9pm

Beacon High School

Glenham Elementary School

