

Beacon City School District

Budget Hearing 2020-21



Beacon Mission

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

Items that impacted the 2020-2021 Budget

11 teacher retirements - 3 positions not being replaced

Teacher's retirement costs rose from 9.5% - 10.5%

Increased administrative costs for BOCES

Foundation Aid same as last year. Possible additional cuts to State Aid after the 2 remaining measurement periods.

Items we added to the budget in the last three years

7 Elementary Class Size Reduction Positions

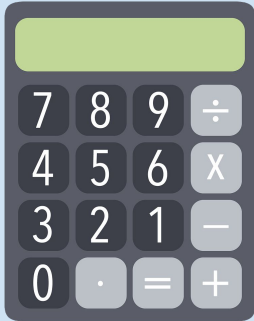
1 4th Grade Instrumental Music

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



Tax Cap Calculation 2020-2021		
Prior Year Tax Levy	\$40,338,152	
Tax Base Growth Factor	1.0151	
	\$40,947,258	
Prior Year PILOT	\$206,000	
Prior Year Capital Excl	(\$896,163)	
	\$40,257,095	
Allowable Growth Factor	1.018	
	\$40,981,723	
PILOTS coming in	(\$230,000)	
Tax Levy Limit	\$40,751,723	
Capital Exclusion	\$888,482	
Maximum Allowable Tax Levy	\$41,640,205	
Maximum Levy Increase	\$1,302,053	3.23%

Revenue Projections				
2020-21				
Adopted State Budget	(budget & bus prop)			
	Final	Proposed		
	Budget	Budget	Dollar	Percent
	2019-20	2020-21	Diff.	Diff.
Tax Levy	40,338,152	41,640,205	1,302,053	3.23%
State Aid	29,474,648	30,420,025	945,377	3.21%
Use of Other Reserves/FB	2,500,000	2,500,000	0	0.00%
Tax Reduction Reserve (10-11)	200,200	200,200	0	0.00%
Miscellaneous	1,050,000	1,137,570	87,570	8.33%
Total Revenue	73,563,000	75,898,000	2,335,000	3.17%

Three Parts of the Budget

Administrative

Instructional

Capital



	Final Budget 2019-20	Proposed Budget 2020-21	Increase \$	Increase %
Administrative	\$ 7,669,308	\$ 7,868,906	\$ 199,598	2.60%
Instructional	\$ 54,668,812	\$ 55,911,388	\$1,242,576	2.27%
Capital	\$ 11,224,880	\$ 12,117,706	\$ 892,827	7.95%
Total	\$ 73,563,000	\$ 75,898,000	\$ 2,335,000	3.17%

Estimated Tax Increases

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

Beacon - \$140/year (**\$11.67/month**)

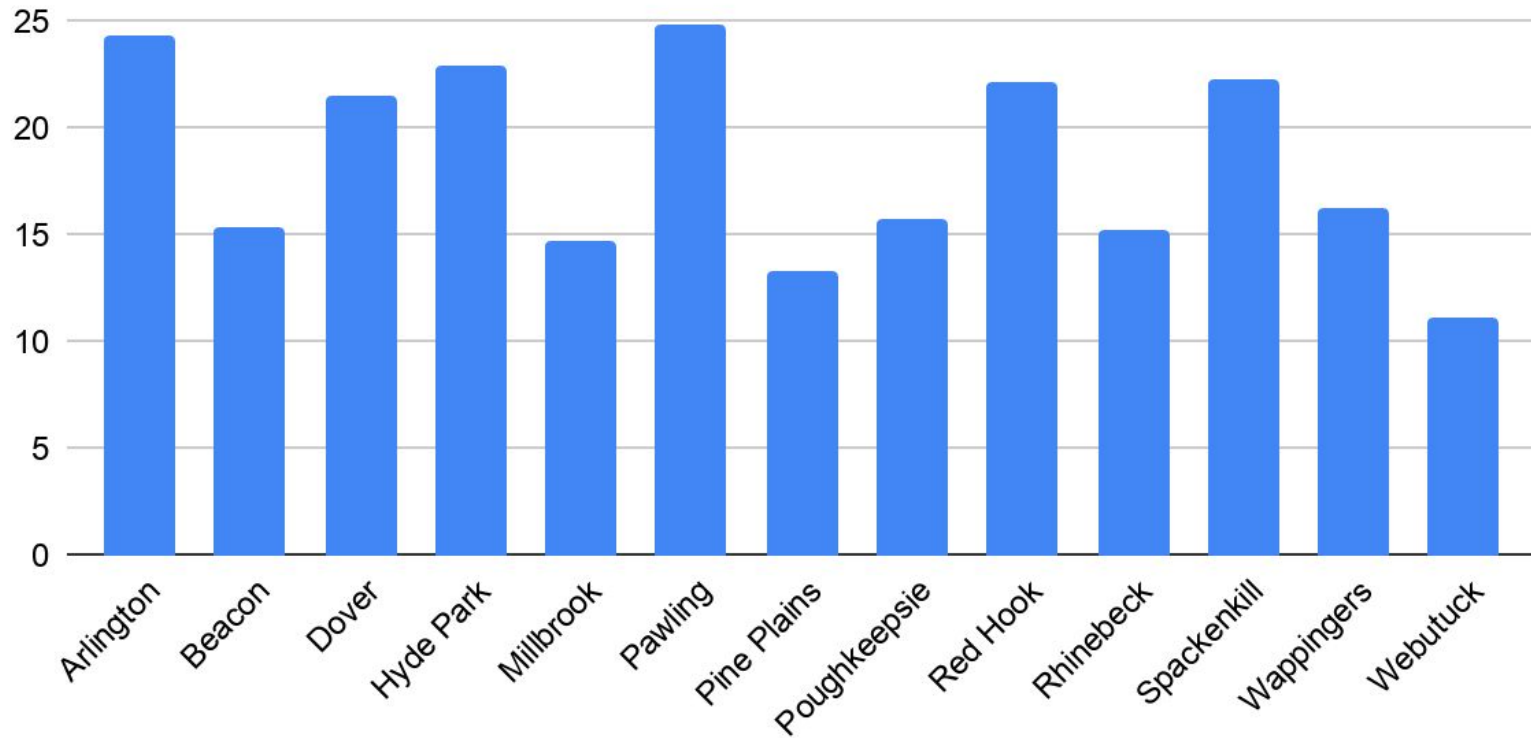
Fishkill - \$136/year (**\$11.33/month**)

Wappingers - \$137/year (**\$11.42/month**)

Estimated tax rate increase - **3.06%**



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 \$1,302,053 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 Size

Athletics

Music & Art Programs

Academic Electives

Extra-Curricular Activities

High School Clubs



If you Vote No for the Budget

Larger Class Sizes

Reduction in Athletic Teams

Loss of Music and Art Programs

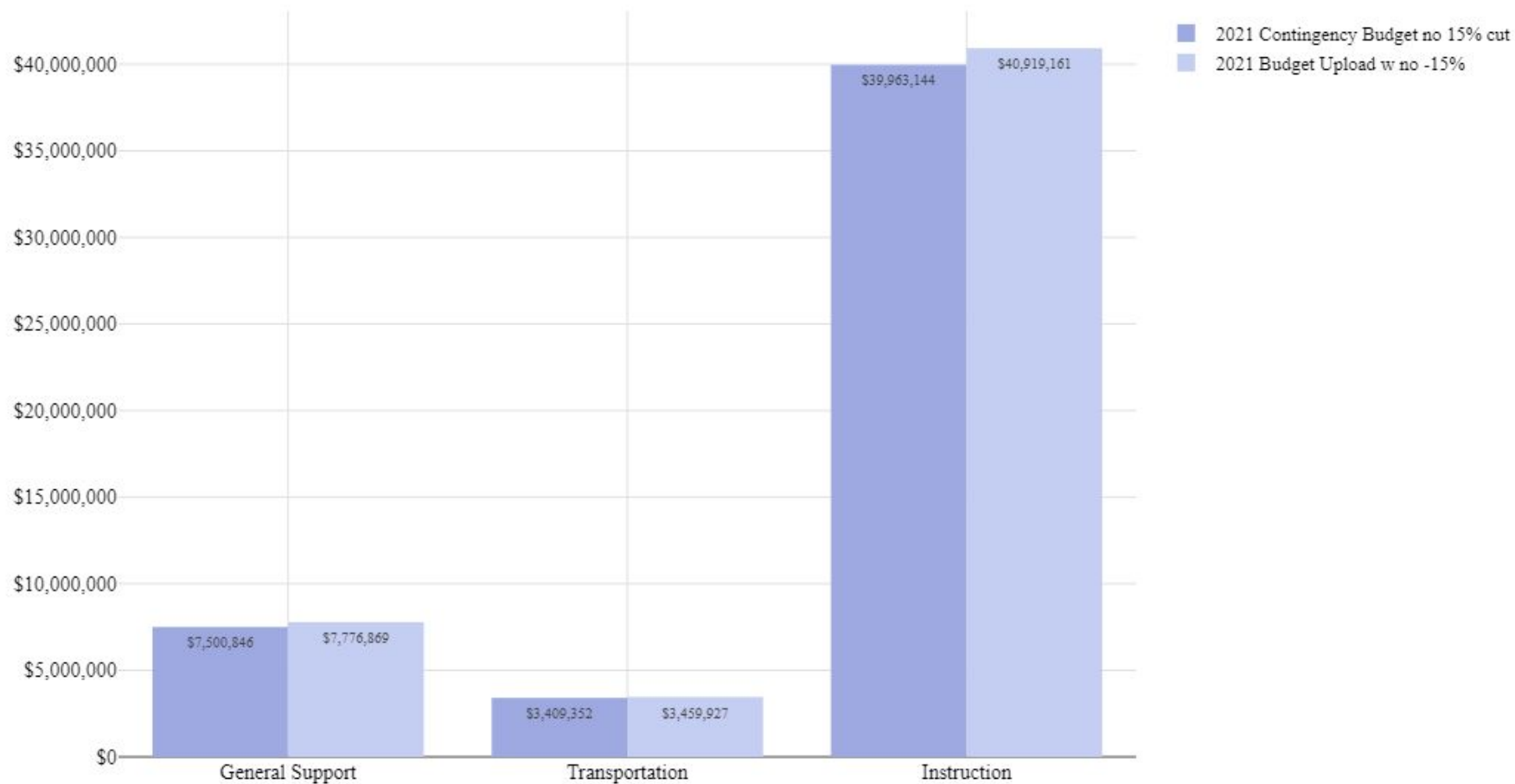
Loss of Academic Electives

Loss of Field Trips

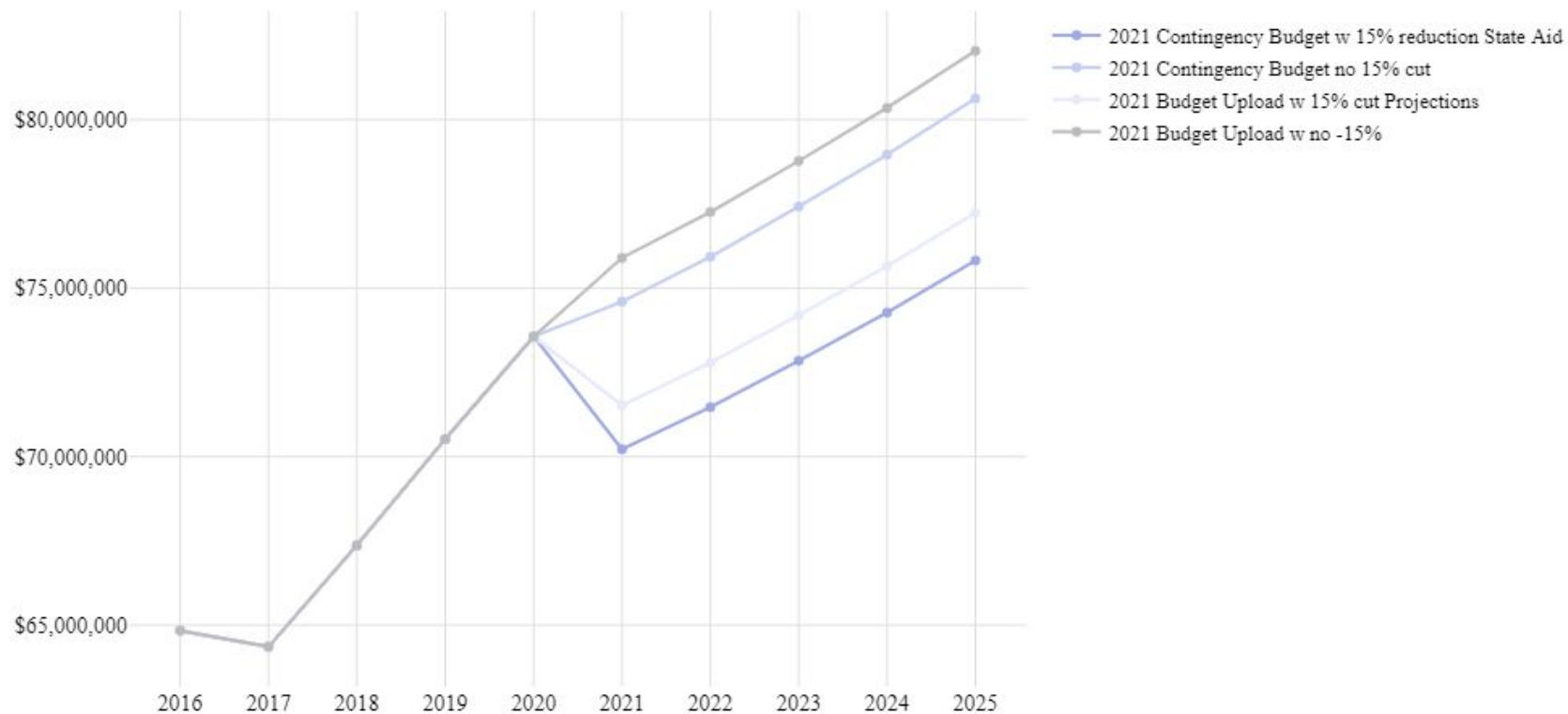
Loss of Extra-Curricular Activities

Reduction of Use of School buildings by Community Organizations

Proposed Budget vs Contingency Budget 2020-2021



General Fund Revenue



There is only one opportunity to Vote.

Should the Budget fail, the district goes straight to Contingency!

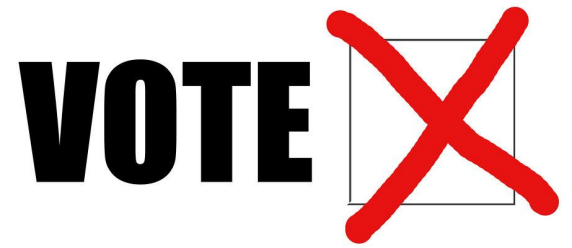


Two Propositions on the Ballot

1. School District Budget
2. Library Levy

School District Board of Education Members

Library Trustees



Ballot Drop Box Locations & Times

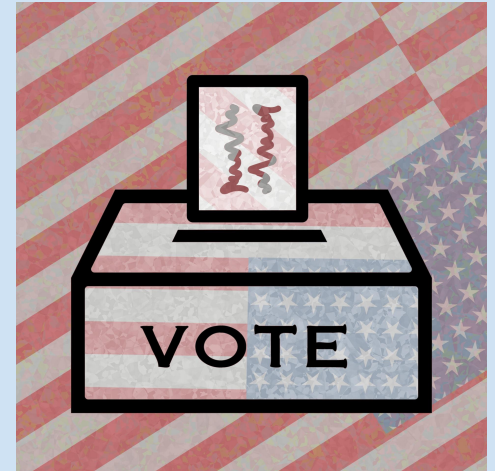
Three locations: Beacon High School, District Admin Building, Glenham Elementary

Friday June 5th - 8am - 5pm

Saturday June 6th - 12pm - 4pm - **District Office only!!**

Monday June 8th - 8am - 5pm

Tuesday June 9th - 6am - 5pm



Budget Vote - 6/9/2020

Absentee Ballots Only

Ballots must be received by the district by 6/9/2020 by 5:00pm

