

# Beacon City School District 2024-2025 Budget Proposal



April 24, 2024



# Our Beliefs Drive Our Budget

Our goal is to maintain  
the momentum we have  
built over the past seven  
years.



## **MISSION**

Our commitment is for all students to learn in a nurturing and inclusive environment that prepares them for continuous learning, life and work in a diverse world.

## **VISION**

Our schools foster a love of learning and a sense of community in all students as they develop their leadership, critical thinking, and problem-solving skills.

## **Diversity is our Strength**

The diversity of our community is a strength and should be celebrated and represented in our curriculum.

## **Equitable Education**

All of our students deserve an equitable and rigorous education, regardless of race, ethnicity, class, gender identity, sexuality, or disability.

## **Culture of Care**

We will maintain a culture of care, through a safe and supportive environment, to ensure wellness for the entire school community.

## THE BEACON **PILLARS**

**PILLAR I:**  
Academic Excellence



**PILLAR II:**  
Diversity in Staff  
and Opportunities

**PILLAR III:**  
High-quality curriculum



**PILLAR IV:**  
Community Engagement  
and Involvement

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- Professional Development
  - Community Engagement Events
  - Growth in Extracurricular Clubs
  - Higher education partnerships (DCC, Marist, Mount Saint Mary, Bard)
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# Our Budget Supports a Four Year Graduation Rate of





# Our Budget Supports Pre-K

Full Pre-K offering in Dutchess County with programs in every elementary school including the only district - Pre-K Special Class Integrated Setting in the county





# Our Budget Supports Small Class Sizes K-12





# Our Budget Has Supported an Exponential Increase in Extracurricular Clubs







# Our Budget Supports College and Advanced Coursework

**DUTCHESS**  
COMMUNITY COLLEGE

Calculus  
Economics  
English  
Government  
Pre-Calculus  
Psychology  
Spanish  
Statistics



Algebra  
Living Environment  
Advanced Art



African American  
Studies  
Art History  
Biology  
Drawing  
English  
Environmental Science  
Language  
Literature  
Music Theory  
U.S. History



# Our Budget Supports Growth of Our Music Program to High Levels of Participation



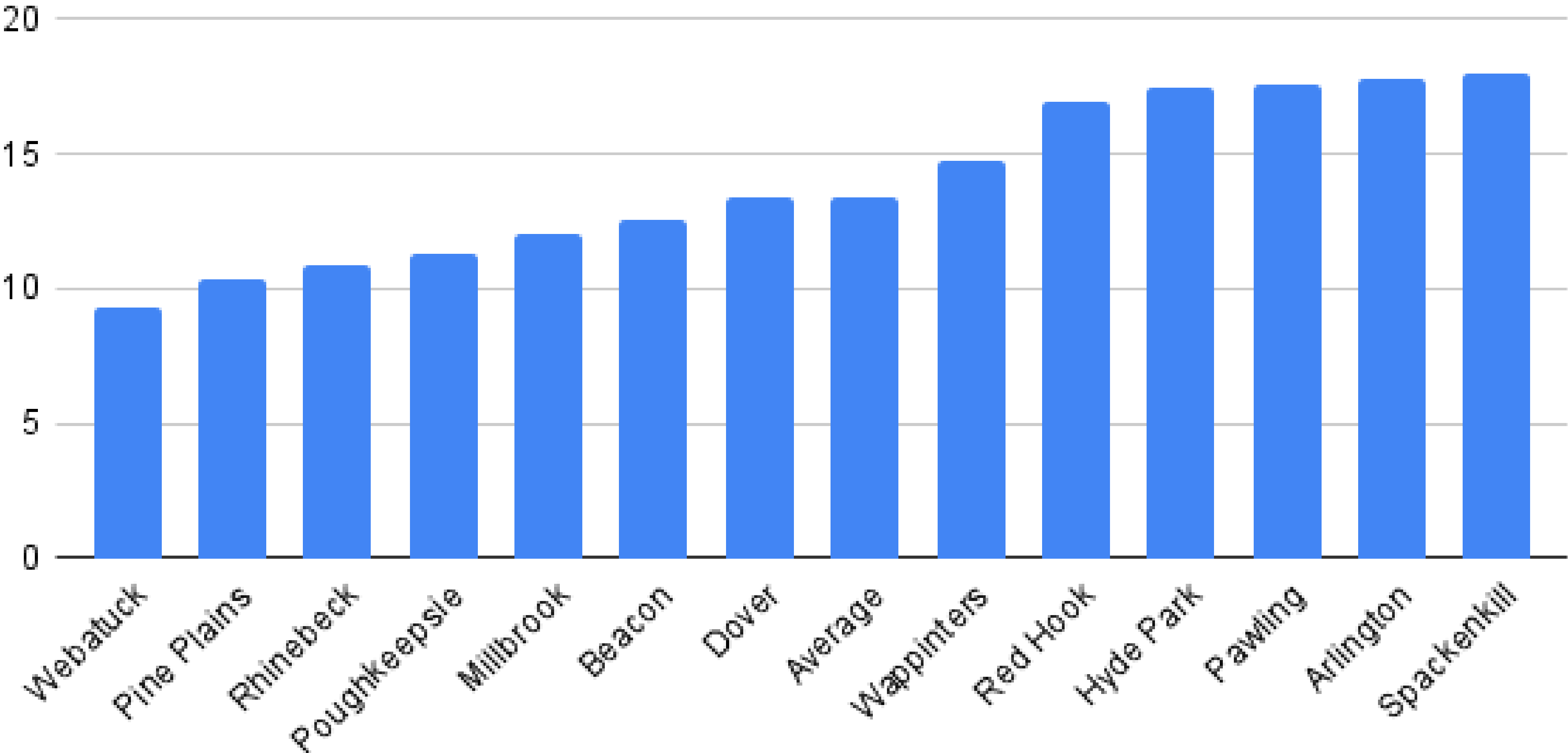


# Our Budget Supports Increasing Salary and Benefits to Our Employees





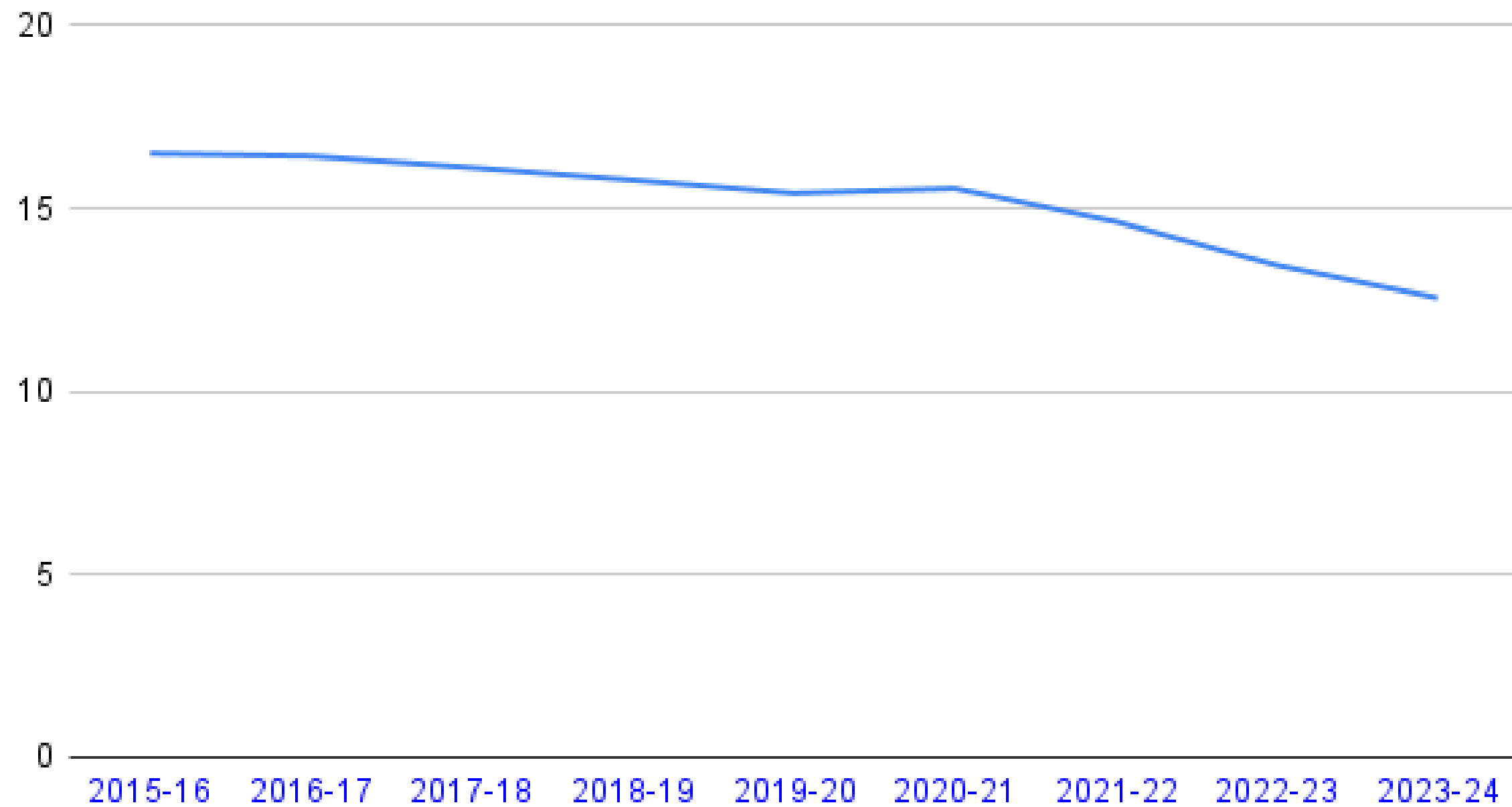
# Dutchess County Tax Rates per \$1,000



Dutchess Couty Tax Rates per \$1,000



## Beacon Tax Rates 2015 - 2024





# State Budget Update



The State Budget is set as of Saturday, April 20. Beacon is receiving a slight decrease in Foundation Aid from the previous year.



# Adjustments to Changes with State Funding

Implement Position Control

Make potential reductions through  
attrition (retirement)

Reduce Contractual Services

Seek Grant Opportunities



# Budget for the 2024-25 School Year

\$83,855,000

Budget to Budget Increase is 3.09%



# Tax Levy Calculation

Tax Levy \$47,675,404

## Factors that affect tax cap calculation:

- Tax base growth factor
- CPI
- Capital Exclusion
- ERS exclusion

## Tax Levy Percentage Increase



*Tax Levy increase is at the Tax Cap!*



# Estimated Tax Impact in Each Municipality



	Estimated Tax Rate per \$1,000	Estimated Tax Increase based on Median Home Value
Beacon	\$13.06	\$88
Fishkill	\$13.01	\$100
Wappingers	\$13.12	\$106



# Items Included in Proposed Budget



- Funds for professional development
- Funds for new pilot reading program
- Funds that support enrichment for clubs, extracurriculars and field trips



# EV Bus Proposition 2023

Voters approved proposition to purchase an EV bus with a maximum cost of \$466,000 only if we received a grant of \$250,000

Current cost of an EV bus & Level 3 charger- \$495,000

We were awarded the NY School Bus Incentive Voucher Program (NYSBIP) - \$257,250



# What will be on the ballot in May 2024?

**Amend the language of Proposition 3 from May 2023 to increase the net cost of the EV bus.  
Include authorization to purchase a second bus with the same net cost.**



# **Additional Bus Proposition**

**Proposition to purchase:**

**3 - 72 passenger buses - \$485,000**

**BCSD receives 59.9% of transportation aid  
spread over five years**

**We will finance the cost over 5 years**



# Capital Project 2024

Total Capital Project \$49,950,000

Building Aid Ratio - 67.1%

Check out the Capital Project 2024  
Page on our Website for more  
information





# Our Budget Proposal Supports Our Students!