



FISCAL YEAR 2026

# BEACON CITY SCHOOL DISTRICT

*Budget Development & Values that Drive our Expenditures*





# FUNDING OUR VALUES



## Academic Excellence & Readiness

**Investments that ensure every student is challenged, supported, and prepared for future academic success.**

*Small Elementary Class Sizes*

*College Coursework at BHS*

*Summer Workshops*

*Elementary Intervention Teachers*

*PD in the Science of Reading*

*Instrumental Music in 4th grade*

*Two world languages- Spanish and Italian*



## Culture of Care

**Supports that ensure students feel safe, connected, and mentally and emotionally supported.**

*Expanded Mental Health Staffing*

*Astor Mental Health Clinic Partnership at RMS*

*Extracurricular clubs at all levels*

*Adding a .5 Speech Teacher*

*P2 Implementation Elementary*

## Communication and Community Outreach

*Community Partnerships*

*Website Redesign*

*Social Media*

*Outreach events*

## Facilities and Fiscal Sustainability

**Initiatives that remove barriers, promote inclusion, and ensure every student has a strong start.**

*2024 Capital Project*

*Cooling centers*

*Secure entrances*

*Athletic Field Renovations*

*Theater improvements*



# Where we came from..

## Class Size

2018

We began our class size reduction initiative in the elementary grades.

## Music

2019

4th grade instrumental music first started with a grant then became part of district funding.

## Mental Health

2020

Since 2019, we added two social workers to the high school and an additional guidance counselor to the middle school.

## Curriculum

2021

Added: Science 21 (K-5), HMH Into Reading (3-5), Italian language program (7-12) and multiple college level courses, 9 period day

## Pre-K

2022

We piloted full day Pre-K in the district three years ago and now offer 110 full day slots and an integrated class (SCIS).

## Partnerships

2023

Along with our partnerships with Common Ground Farm and Land to learn, we started piloting a partnership with Compass Arts.



1

## Summer Student Workshops at BHS

IMPACT: Supporting students before they begin these critical academic transitions sets them up for success from day one.

2

## Site Based Mental Health at RMS BRYT Program at BHS

IMPACT: Astor provides professional counseling directly on campus, making mental health care more accessible for students and families. Many students experience significant disruptions to their education due to mental health challenges, these students are at higher risk of falling behind, feeling isolated, or dropping out.

3

## .5 Speech Teacher

IMPACT: Adding a speech teacher will help more students receive the support they need at an early age, improving communication and learning outcomes.

4

## Math + Reading Intervention Teachers (Elementary)

IMPACT: Adding the intervention teachers at the elementary level would significantly enhance targeted support for struggling students.

5

## Professional Development

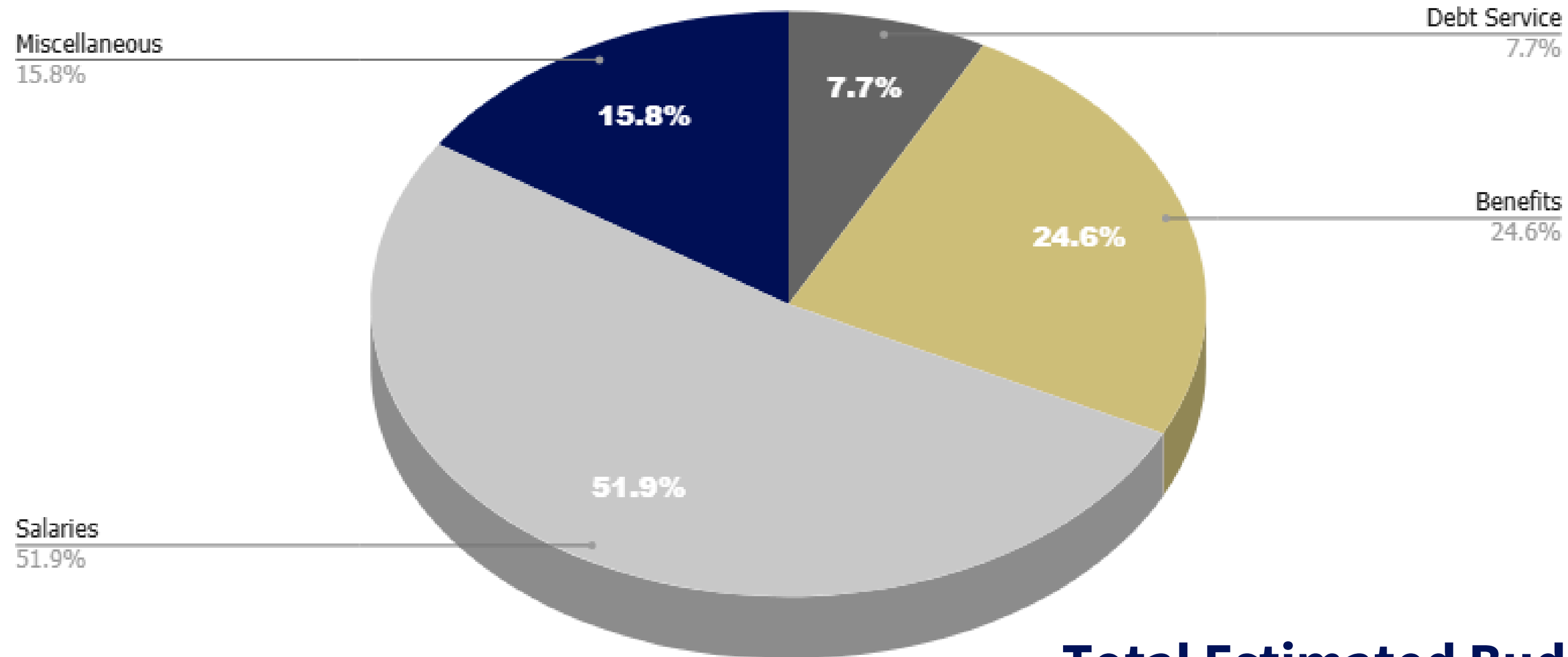
IMPACT: PD focused on the Science of Reading equips educators with evidence-based strategies to improve reading instruction.

# Where we are going with budget initiatives FY 25-26





# Proposed FY26 Expenditures



**Total Estimated Budget for FY26  
= \$87,720,000**

Board of Education, Superintendent's Office, Business Office, Audit and School Attorneys				
Functions 1010, 1040, 1060, 1240, 1310, 1330, 1430, 1460, 1480				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$1,011,800.00	\$1,066,150.00	\$54,350.00	5.37%
Contractual Expenses	\$455,000.00	\$425,000.00	(30,000.00)	(6.59)
Equipment	\$9,000.00	\$9,000.00	\$0.00	0.00%
Supplies & Materials	\$34,200.00	\$34,200.00	\$0.00	0.00%
BOCES Services	\$182,250.00	\$232,250.00	\$50,000.00	27.43%
Total	\$1,692,250.00	\$1,766,600.00	\$74,350.00	4.39%

**1010,1040 & 1060:** Provides support for the volunteer members of the Board of Education including the District Clerk, district meeting expenses, the annual budget vote, printing ballots, legal advertisements and fees for election inspectors.

**1240:** Salary and contractual obligations for the Superintendent including clerical support.

**1310-1330:** Provides salaries for the Business Office staff including BOCES supported accounting software and other business related services, annual external audit, internal auditor, internal claims auditor and bank fees.

**1430 - 1480:** Provides school attorney services, including labor relations, superintendent's hearings, public information services for the budget flyer development and distribution.

District Central Services				
Functions 1620, 1621, 1670, 1680				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$3,226,100.00	\$3,387,100.00	\$161,000.00	4.99%
Equipment	\$85,500.00	\$85,500.00	\$0.00	0.00%
Contractual Expenses	\$748,000.00	\$774,000.00	\$26,000.00	3.48%
Utilities	\$1,585,000.00	\$1,630,000.00	\$45,000.00	2.84%
Supplies & Materials	\$348,500.00	\$363,500.00	\$15,000.00	4.30%
BOCES Services	\$83,000.00	\$95,000.00	\$12,000.00	14.46%
Total	\$6,076,100.00	\$6,335,100.00	\$259,000.00	4.26%

**1620-1621:** Protects the community's investment in all district buildings and grounds. It includes salaries for the facilities, custodial, grounds and maintenance staffs as well as utilities such as water, fuel & electricity.

**1670-1680:** Printing and paper costs are part of these codes including the BOCES print shop.

Insurance and BOCES administrative costs				
Functions 1910, 1964, 1981, 1983				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Contractual Expenses	\$400,000.00	\$450,000.00	\$ 50,000.00	12.50%
BOCES Services	\$514,000.00	\$450,000.00	\$ (64,000.00)	-(12.45%)
Total	\$914,000.00	\$900,000.00	\$ (14,000.00)	-(1.53)%

**1910-1964:** Provides for general liability, property and student accident insurance. It also includes funds to issue tax refunds for overpayments.

**1981-1983:** Includes Beacon's mandated share of BOCES administrative and capital costs.



District Instructional Administration and Improvement (Curriculum Development, Professional Development, Supervision)				
Functions 2010, 2020, 2060, 2070				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$2,867,851.00	\$2,960,750.00	\$92,899.00	3.24%
Equipment	\$14,000.00	\$14,000.00	\$0.00	0.00%
Contractual Expenses	\$157,500.00	\$200,500.00	\$43,000.00	27.30%
Supplies and Materials	\$17,200.00	\$17,200.00	\$0.00	0.00%
BOCES Services	\$135,000.00	\$135,000.00	\$0.00	0.00%
Total	\$3,191,551.00	\$3,327,450.00	\$135,899.00	4.26%

**2010:** Costs for the overall administration and supervision of the district wide curriculum development efforts including partnerships with outside organizations in the community.

**2020:** Provides supervision of the educational programs that the district and building levels. Includes salaries for the building principals, assistant principals and clerical support of the main offices.

**2070:** Includes payments to BOCES for training and professional development.

District Regular Education				
Functions 2110				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$19,575,172.00	\$20,208,800.00	\$633,628.00	3.24%
Equipment	\$32,500.00	\$42,500.00	\$10,000.00	30.77%
Contractual Expenses	\$63,000.00	\$70,000.00	\$7,000.00	11.11%
Supplies and Materials	\$211,500.00	\$238,000.00	\$26,500.00	12.53%
Textbooks	\$175,140.00	\$175,140.00	\$0.00	0.00%
Tuition	\$150,000.00	\$150,000.00	\$0.00	0.00%
BOCES Services	\$200,000.00	\$200,000.00	\$0.00	0.00%
Total	\$20,407,312.00	\$21,084,440.00	\$677,128.00	3.32%

**2110:** The major portion of the budget. Salaries for all general education elementary and secondary teachers, substitute teachers, TA, teacher aides and monitors, textbooks for public and private students, supplies, equipment, service contracts, music and art programs, physical education, foreign language, and other mandated expenses. A portion of Pre-K is included in these costs. A number of BOCES services are also included including CTI.



District Special Education				
Functions 2250				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$7,745,511.00	\$7,934,389.00	\$188,878.00	2.44%
Equipment	\$12,000.00	\$14,935.00	\$2,935.00	24.46%
Contractual Expenses	\$303,000.00	\$331,932.00	\$28,932.00	9.55%
Supplies and Materials	\$38,000.00	\$37,000.00	\$ (1,000.00)	-(2.63)%
Tuition	\$2,552,000.00	\$2,835,897.00	\$283,897.00	11.12%
BOCES Services	\$2,068,000.00	\$2,610,240.00	\$542,240.00	26.22%
Total	\$12,718,511.00	\$13,764,393.00	\$1,045,882.00	8.22%

**2250:** Costs associated with services and teaching of students with disabilities, as per state and federal laws, including costs for students placed in out of district placements, at BOCES as well as in district. Includes salaries, out of district tuition, hearings and evaluations.

District Instructional Codes				
Functions 2259, 2280, 2330, 2610, 2620, 2630, 2805, 2810, 2815, 2816, 2820, 2825, 2830, 2850, 2855, 7140				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$4,987,861.00	\$5,191,744.00	\$203,883.00	4.09%
Equipment	\$137,000.00	\$157,000.00	\$20,000.00	14.60%
Contractual Expenses	\$695,650.00	\$665,650.00	\$ (30,000.00)	-(4.31)%
Supplies and Materials	\$339,299.00	\$349,050.00	\$9,751.00	2.87%
BOCES Services	\$1,934,472.00	\$1,854,000.00	\$ (80,472.00)	-(4.16)%
Total	\$8,094,282.00	\$8,217,444.00	\$123,162.00	1.52%

**2280:** BOCES Career and Tech Opportunities

**2610:** Library Media Services

**2630:** Programmatic costs of district technology services including instructional hardware and software

**2805 - 2830:** Provides for student needs such as attendance support , guidance services, school nurses and contracted medical providers, school psychologists, social workers and other pupil personnel services

**2850 - 2855 & 7140:** Covers salaries, fees, equipment and supplies related to interscholastic athletic programs and extracurricular activities and community uses.



District Pupil Transportation				
Functions 5510, 5530				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Salaries	\$2,921,000.00	\$2,997,900.00	\$76,900.00	2.63%
Equipment	\$7,000.00	\$36,500.00	\$29,500.00	421.43%
Contractual Expenses	\$173,400.00	\$214,200.00	\$40,800.00	23.53%
Supplies and Materials	\$171,000.00	\$181,000.00	\$10,000.00	5.85%
Fuel and Utilities	\$344,500.00	\$344,500.00	\$0.00	0.00%
BOCES Services	\$100,550.00	\$200,550.00	\$100,000.00	99.45%
Total	\$3,717,450.00	\$3,974,650.00	\$257,200.00	6.92%

**5510-5581:** Costs of bus transportation to district schools and to private, charter and BOCES school sites. Includes chartered transportation for field trips. Director, mechanic, bus drivers, and monitors along with all fuel, tire and insurance costs are included.

<b>District Benefits</b>				
<b>Functions 9010, 9020, 9030, 9040, 9050, 9060, 9061, 9089</b>				
	<b>Current Budget 24-25</b>	<b>Proposed Budget 25-26</b>	<b>\$ Change</b>	<b>% Change</b>
Employee Retirement	\$1,590,462.00	\$1,792,874.00	\$202,412.00	12.73%
Teacher Retirement	\$3,212,849.00	\$3,247,263.00	\$34,414.00	1.07%
Social Security	\$3,253,386.00	\$3,447,469.00	\$194,083.00	5.97%
Workers Compensation	\$525,000.00	\$500,000.00	\$ (25,000.00)	-(4.76)%
Unemployment Insurance	\$35,000.00	\$40,000.00	\$5,000.00	14.29%
Contract Agreements	\$37,500.00	\$37,500.00	\$0.00	0.00%
Medical and Dental Benefits	\$12,567,466.00	\$12,489,140.00	-\$78,326.00	-0.62%
<b>Total</b>	<b>\$21,221,663.00</b>	<b>\$21,554,246.00</b>	<b>\$332,583.00</b>	<b>1.57%</b>

**9010-9089:** Employee benefits including both the NYS Employee and Teacher retirement systems, social security contributions and costs related to provide medical, dental and workers compensation insurance with Dutchess BOCES consortium.



Debt Service				
Functions 9711,9732,9901				
	Current Budget 24-25	Proposed Budget 25-26	\$ Change	% Change
Bond Principal	\$3,685,138.00	\$4,632,247.00	\$947,109.00	25.70%
Bond Interest	\$1,996,742.00	\$2,003,430.00	\$6,688.00	0.33%
Interfund Transfer	\$140,000.00	\$140,000.00	\$0.00	0.00%
Total	\$5,821,880.00	\$6,775,677.00	\$953,797.00	16.38%

**9711 - 9733:** Principal and Interest payments for prior Capital Projects and Energy Performance contract. 2025-26 budget includes a bond anticipation note for the new 2024 capital project.

**9901-9950:** Transfers out of General Fund into Special Aid (Federal funds) for Extended School year program

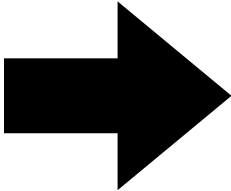
# Comparison of Beacon's Taxes to Other Districts



**MEDIAN  
HOME  
VALUE IS  
\$304,700**

**SCHOOL  
TAX  
ESTIMATE  
\$3,127**

**SAME  
HOUSE**



**ARLINGTON**

**SCHOOL  
TAX  
ESTIMATE  
\$4,941**



**WAPPINGERS**

**SCHOOL  
TAX  
ESTIMATE  
\$3,656**



**SPACKENKILL**

**SCHOOL  
TAX  
ESTIMATE  
\$4,720**



**HYDE PARK**

**SCHOOL  
TAX  
ESTIMATE  
\$5,011**

# Next Steps

**APRIL**

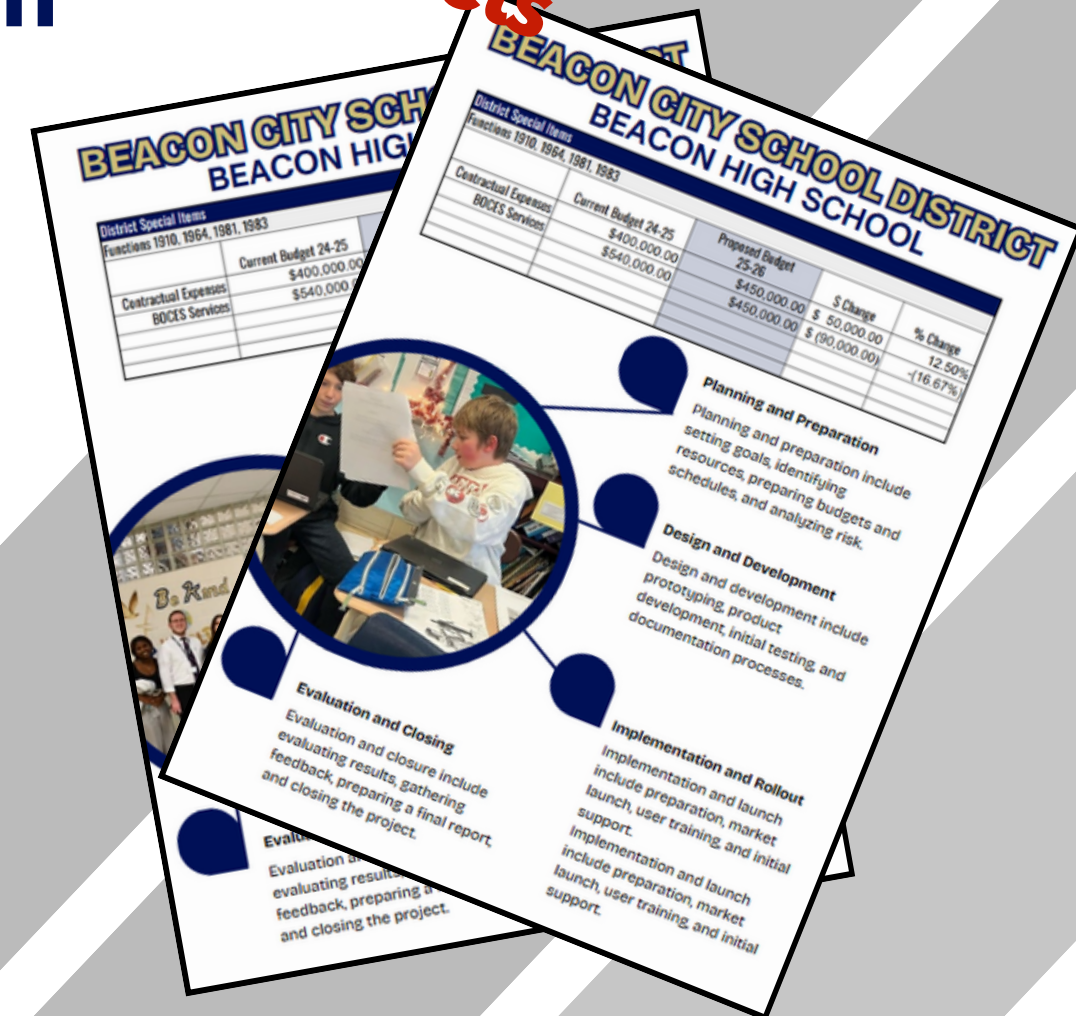
**April 22nd - Budget Adoption**



**APRIL/MAY**

**April 22<sup>nd</sup> - May 20<sup>th</sup> - Community Outreach**

**School Data Sheets**



**MAY**

**May 6<sup>th</sup> - Budget Hearing**

**MAY**

**May 20<sup>th</sup> - Budget Vote**