2026 BUDGET

April 13, 2026

BY THE NUMBERS

Elementary

Each Elementary has:

- Full Day Pre-K
- High quality curriculum materials - Literacy, ELA, Science, Math
- Class size average of 18
- SEL Resources - Positivity Project + Responsive Classroom
- Instrumental Music starting in 4th grade
- Extra-curricular clubs
- School Psychologist + School Social Workers
- Reading and Math specialists
- DIA (2nd Grade) teaching artist residency
- Calico Ball (3rd Grade) world culture and dance program
- Clearwater (4th Grade)
- Sharpe (5th grade) overnight experience

Rombout MS

- 3 Guidance Counselors and 1 Social Worker
- Reading and Math academic intervention services (AIS)
- Algebra and Living Environment offered in 8th grade
- Honors art program offered before school in 8th grade
- Concert band, jazz band, wind ensemble, chorus
- A full modified sports program
- Overnight trips to Boston and Washington DC
- A class size average of 19
- Extracurricular clubs including Drama, E-Sports, Role-playing games, and art
- Astor Services mental health program available to students

Beacon HS

- 91.3 Graduation Rate
- 72 members of class of 2025 attaining Seal of Civic Readiness
- 3 Social Workers and 4 Guidance Counselors
- Implementation of the BRYT program
- 11 Advanced Placement Courses and 9 Dutchess Community College Courses for College Credit
- Variety of electives
- Over 20 clubs including, Beacon Players, Jazz Bands, Marching Band, Concert Band
- 20 Interscholastic Varsity Sports

Budget Initiatives Past 9 Years

- Elementary Specials Schedule to a **4 Day** Rotation
- Elementary Class Size Reducation (18-19 Average)
- Community Partnerships
  - Common Ground Farm
  - Land to Learn
  - Compass Arts
- Increase in Mental Health Supports
- Extra-Curricular Expansion at the Elementary and Middle Level
- Addition of Second Assistant Director of PPS
- Teachers on Special Assignment (TOSA) Focus on Literacy
- Math Intervention Teachers at each Elementary School
- Special Education Increase to assist with ICT classes

Tax Cap Calculation

Total Tax Levy at the Tax Cap - $52,342,777
Tax Levy Increase - 4.47%

Tax Base Growth Factor

Factor is based on the amount of new construction in your district and is determined by the state. Beacon's is the highest in Dutchess County. (1.0168)

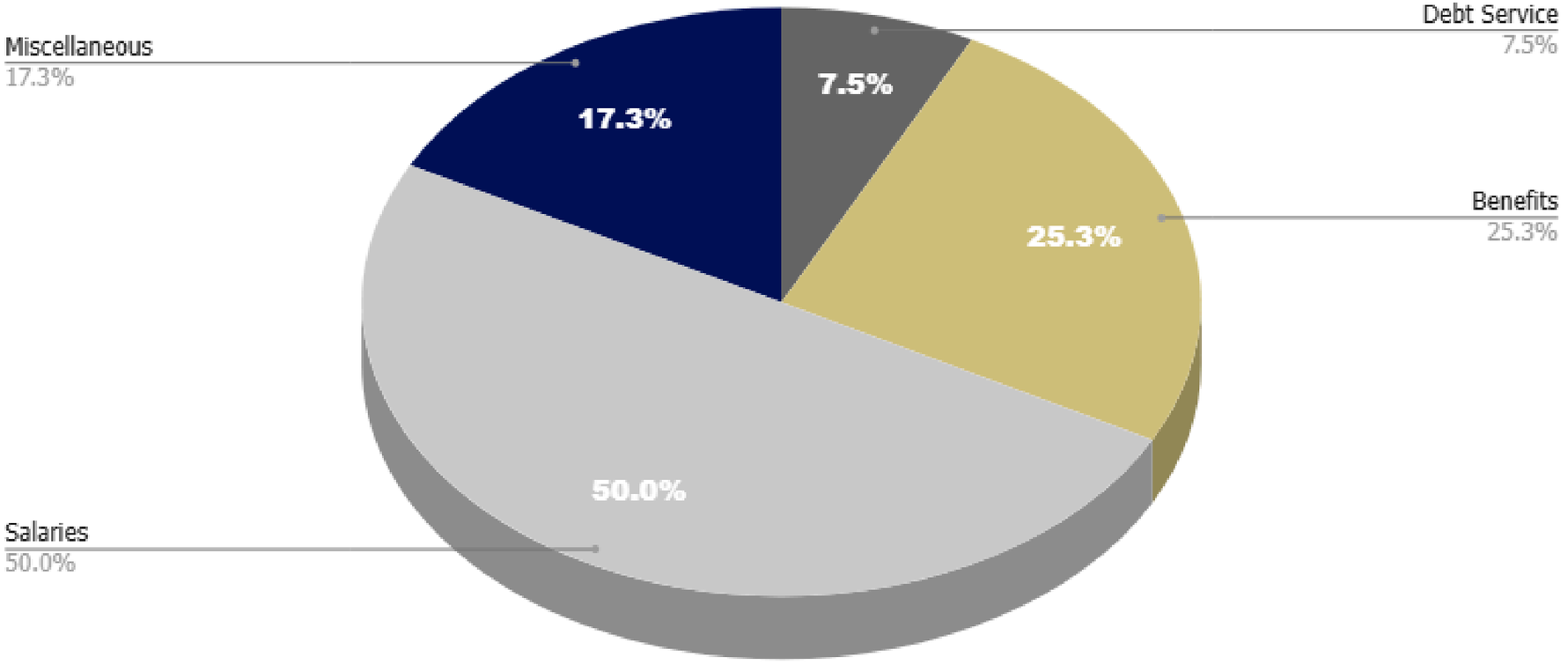
Allowable Growth Factor

Levy is increased by the average monthly Consumer Price Index or 2% - whichever is less.

Capital Exclusion

Expenditures resulting from a voter approved capital project less all building aid received for those projects.

Proposed FY27 Expenditures



Total Estimated Budget for FY27

= $91,850,000.00

Board of Education, Superintendent's Office, Business Office, Audit and School Attorneys				
Functions 1010, 1040, 1060, 1240, 1310, 1330, 1430, 1460, 1480				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$1,066,150.00	$1,147,900.00	$81,750.00	7.67%
Contractual Expenses	$425,000.00	$467,000.00	42,000.00	9.88
Equipment	$9,000.00	$9,000.00	$0.00	0.00%
Supplies & Materials	$34,200.00	$32,200.00	-$2,000.00	0.00%
BOCES Services	$232,250.00	$217,250.00	-$15,000.00	-6.46%
Total	$1,766,600.00	$1,873,350.00	$106,750.00	6.04%

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 clains 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.

Facilities and Printing Costs				
Functions 1620, 1621, 1670, 1680				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$3,387,100.00	$3,562,000.00	$174,900.00	5.16%
Equipment	$85,500.00	$85,500.00	$0.00	0.00%
Contractual Expenses	$774,000.00	$859,000.00	$85,000.00	10.98%
Utilities	$1,630,000.00	$1,600,000.00	-$30,000.00	-1.84%
Supplies & Materials	$363,500.00	$359,885.00	-$3,615.00	-0.99%
BOCES Services	$95,000.00	$132,000.00	$37,000.00	38.95%
Total	$6,335,100.00	$6,598,385.00	$263,285.00	4.16%

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 25-26	Proposed Budget 26-27	$ Change	% Change
Contractual Expenses	$450,000.00	$489,000.00	$ 39,000.00	8.67%
BOCES Services	$450,000.00	$524,000.00	$ 74,000.00	(16.44%)
Total	$900,000.00	$1,013,000.00	$113,000.00	(12.56)%

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.

Assistant Superintendent of Curriculum, Building Level Administrators and their staff and professional development				
Functions 2010, 2020, 2060, 2070				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$2,960,750.00	$3,007,025.00	$46,275.00	1.56%
Equipment	$14,000.00	$14,000.00	$0.00	0.00%
Contractual Expenses	$200,500.00	$201,000.00	$500.00	0.25%
Supplies and Materials	$17,200.00	$17,200.00	$0.00	0.00%
BOCES Services	$135,000.00	$185,000.00	$50,000.00	37.04%
Total	$3,327,450.00	$3,424,225.00	$96,775.00	2.91%

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.

Elementary and Secondary teachers, support staff , materials and supplies, textbooks and tuition charges				
Functions 2110				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$20,228,800.00	$20,316,077.00	$87,277.00	0.43%
Equipment	$42,500.00	$43,500.00	$1,000.00	2.35%
Contractual Expenses	$70,000.00	$71,000.00	$1,000.00	1.43%
Supplies and Materials	$238,000.00	$260,000.00	$22,000.00	9.24%
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	$21,104,440.00	$21,215,717.00	$111,277.00	0.53%

2110: The major potion 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.

Special Education teachers, support staff, tuition for out of district students				
Functions 2250				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$7,934,389.00	$8,653,831.00	$719,442.00	9.07%
Equipment	$14,935.00	$0.00	-$14,935.00	-100.00%
Contractual Expenses	$331,932.00	$647,845.00	$315,913.00	95.17%
Supplies and Materials	$37,000.00	$50,135.00	$ 13,135.00	(35.50)%
Tuition	$2,835,897.00	$2,599,191.00	$ (236,706.00)	-(8.35)%
BOCES Services	$2,610,240.00	$2,633,000.00	-$11,049.00	-0.42%
Total	$13,764,393.00	$14,584,002.00	$819,609.00	5.95%

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.

School Psychologists, Social Workers, Guidance,other Related Service, Nurses, Extra Curricular and Recreational				
Functions 2259, 2280, 2330, 2610, 2620, 2630, 2805, 2810, 2815, 2816, 2820, 2825, 2830, 2850, 2855, 7140				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$5,191,744.00	$5,609,289.00	$417,545.00	8.04%
Equipment	$157,000.00	$575,000.00	$418,000.00	266.24%
Contractual Expenses	$665,650.00	$744,650.00	$ 79,000.00	(11.87)%
Supplies and Materials	$349,050.00	$476,050.00	$127,000.00	36.38%
BOCES Services	$1,854,000.00	$1,660,000.00	$ (194,000.00	-(10.46)%
Total	$8,217,444.00	$9,064,989.00	$847,545.00	10.31%

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 25-26	Proposed Budget 26-27	$ Change	% Change
Salaries	$2,997,900.00	$2,997,718.00	-$182.00	-0.01%
Equipment	$36,500.00	$57,000.00	$20,500.00	56.16%
Contractual Expenses	$214,200.00	$214,200.00	$0.00	0.00%
Supplies and Materials	$181,000.00	$181,000.00	$0.00	0.00%
Fuel and Utilities	$344,500.00	$344,500.00	$0.00	0.00%
BOCES Services	$200,550.00	$200,550.00	$0.00	0.00%
Total	$3,974,650.00	$3,994,968.00	$20,318.00	0.51%

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.

District Benefits				
Functions 9010, 9020, 9030, 9040, 9050, 9060, 9061, 9089				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Employee Retirement	$1,792,874.00	$1,822,522.00	$29,648.00	1.65%
Teacher Retirement	$3,247,263.00	$2,874,394.00	-$372,869.00	-11.48%
Social Security	$3,447,469.00	$3,510,335.00	$62,866.00	1.82%
Workers Compensation	$500,000.00	$500,000.00	$ -	(0.00)%
Unemployment Insurance	$40,000.00	$40,000.00	$0.00	0.00%
Contract Agreements	$37,500.00	$37,500.00	$0.00	0.00%
Medical and Dental Benefits	$12,489,140.00	$14,416,966.00	$1,927,826.00	15.44%
Total	$21,554,246.00	$23,201,717.00	$1,647,471.00	7.64%

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

Debt Service				
Functions 9711,9732,9901				
	Current Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Bond Principal	$4,632,247.00	$4,369,292.00	-$262,955.00	-5.68%
Bond Interest	$2,003,430.00	$2,370,355.00	$366,925.00	18.31%
Interfund Transfer	$140,000.00	$140,000.00	$0.00	0.00%
Total	$6,775,677.00	$6,879,647.00	$103,970.00	1.53%

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

26-27 Total Budget

	Current Budget 25-26	Proposed Budget 25-26	$ Change	% Change
Total	$87,720,000.00	$91,850,000.00	$4,130,000.00	4.71%

Beacon - Tax Cap Calculation	
2026-2027	
Prior Year Tax Levy	$50,102,098.00
Tax Base Growth Factor	1.0168
	$50,943,813.00
Prior Year PILOT	506,000.00
Prior Year Exemptions	(1,425,390.00)
Adjusted Prior Yr Levy	$50,024,423.00
Allowable Growth Factor	1.02
	$51,024,911.00
PILOTS coming in	(506,000.00)
	$50,518,911.00
Capital Exclusion	1,825,000.00
	$52,343,911.00
Maximum Levy Increase	$2,241,814.00
Percentage Increase	**4.47%**

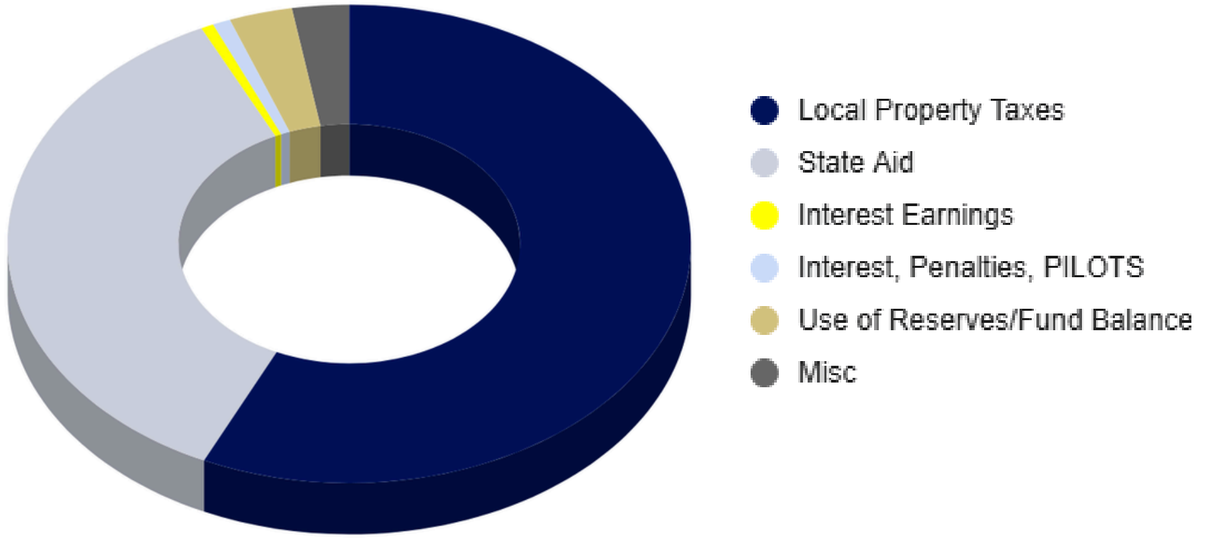
Potential Tax Impact

Estimated tax impact on average home if assessments remain the same as last school year:

Beacon - $213/year
Fishkill - $213/year
Wappingers - $244/year

2026-2027 Revenue Projections Estimate				
	Final Budget 25-26	Proposed Budget 26-27	$ Change	% Change
Tax Levy	50,102,098	52,342,778	2,240,680	4.47%
State Aid	31,932,119	32,957,419	1,025,300	3.21%
Use of Other Reserves/ FB	2,500,000	2,750,000	250,000	10.00%
Transfer from Capital	0	150,000	150,000	100.00%
Miscellaneous - (Interest/Bldg Rental)	2,935,783	3,399,803	464,020	15.81%
4410 Income	250,000	250,000	0	0.00%
Total	87,720,000	91,850,000	4,130,000	4.71%

Revenue Budget 26-27	
	Proposed Budget 26-27
Local Property Taxes	$52,342,777.00
State Aid	$32,957,419.00
Interest Earnings	$550,000.00
Interest, Penalties, PILOTS	$775,000.00
Use of Reserves/Fund Balance	$2,750,000.00
Misc	$2,474,804.00
Total	$91,850,000.00



Ballot Information

1. Budget
2. Bus Proposition
3. Open Seats for the Board

Bus Proposition

Two Wheelchair Vans - **$255,000**
One 72 passenger buses - **$185,000**
Two small school bus (vans) - **$200,000**

Total Bus Proposition - **$640,000**

Other transportation items:

- Wheel alignment machine so we can do them in house
- Upgrade to Routing software to enhance communication

Universal Pre-Kindergarten

- In the Governor's Budget Proposal, UPK funding will increase.

> In 2025-26 the District contributes approximately **$450,000** to fund our full day Pre-K program.

- Starting in 2026-27, the Pre-K program will be totally funded by the increase in Pre-K funding.
- Starting in 2028-29, Districts must provide full day Pre-K for all students that are interested in it.

RMS 9 Period Day

- **Current Middle School Schedule Model**
  - 8 Periods (45 Minutes)
  - A/B Day Specials/Elective Rotation
    - Physical Education (NYS Requirement)
    - Technology
    - Art
    - Music/Band/Chorus
    - Health (8th Grade)
    - Home + Careers (8th Grade)
- **9 Period Day Schedule Model**
  - 9 Periods (40 Minutes)
  - Students who currently take AIS (6-8), Advanced Science (8th) or Band/Chorus (8th) will be able to take electives they were previously being pulled out of
  - All 8th Grade students will be able to take Health
  - Students may be able to take Band and Chorus without having to choose
  - More opportunity to align common planning time for teachers
  - Potential to run Advanced Art and additional Art electives during school hours

Small Scale Initiatives

- Funding for Seal of Civic Readiness Projects
  - Garden at Beacon High School
  - Outdoor Classroom at BHS
- Family Engagement App for District Communications
- Advisor Stipend for BHS Mentoring Program
- BOCES Coser for Tuition for All Students in DCC Classes

Future Considerations

- Beacon High School College + Career Counselors
- Academic Intervention Specialists
- Instructional Coaching
- Behavior Specialist
- Mental Health Supports

Advocacy

- Increasing NYS Foundation Aid beyond 1%

Budget Timeline

- 3/23 - Detailed Budget Summaries From Departments
- 4/13 - Overall Budget Presentation
- 4/24 - File Property Tax Report Card
- 4/28 - BOCES Budget Vote
- 5/5 - Budget Hearing
- 5/19 - Budget Vote (Schedule for Community Budget Presentations TBD)

Capital Project Timelines

MISCELLANEOUS SCHEDULED ACTIVITIES

- **BHS –** Ball Fields + Tennis Courts 5/1/26 - 4/30/27; Pool Reno 5/1/27-8/31/27
- **District Office –** Elevator, Boilers, ADA Baths 5/1/27 - 11/30/27
- **GES –** Kitchen Cooler Work
- **District-Wide** - Fire Alarm Upgrades

SUMMER 2026 - ELEMENTARY

- SAES - Cooling Centers, A/C Classrooms, Secure Entry
- JVF - ADA Entrance, Secure Entry
- SES - Secure Entry
- GES - Secure Entry, Roofing, Toilet Rooms

SUMMER 2026 - BHS & RMS

- BHS secure entry
- RMS secure entry
- BHS Theater

SUMMER 2027 - RMS

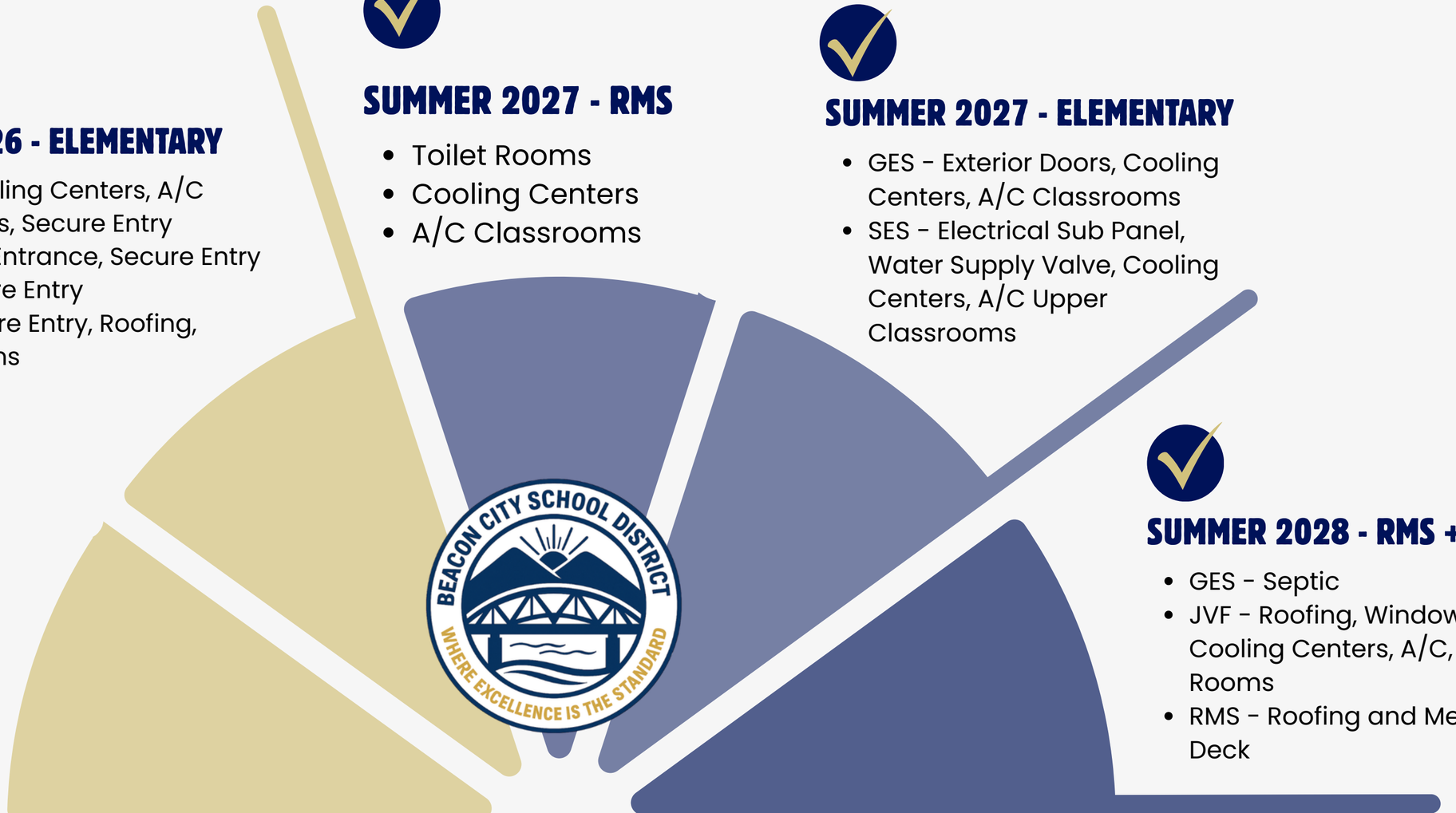
- Toilet Rooms
- Cooling Centers
- A/C Classrooms

SUMMER 2027 - ELEMENTARY

- GES - Exterior Doors, Cooling Centers, A/C Classrooms
- SES - Electrical Sub Panel, Water Supply Valve, Cooling Centers, A/C Upper Classrooms

SUMMER 2028 - RMS + ELEM

- GES - Septic
- JVF - Roofing, Windows, Cooling Centers, A/C, Toilet Rooms
- RMS - Roofing and Metal Roof Deck



Thank You