

BEACON CITY SCHOOL DISTRICT

ADMINISTRATIVE OFFICES

10 EDUCATION DRIVE
BEACON, NEW YORK 12508
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2017-2018 PROPOSED BUDGET

Board of Education

Anthony White, President
Kenya Gadsden, Vice President

Kristen Flynn
Meredith Heuer
Georgia Patchen
Michael Rutowske
Antony Tseng
Craig Wolfe
Bill Zopf

Administration

Ann Marie Quartironi, Interim Superintendent of Schools
Cecelia Dansareau-Rumley, Ass't Superintendent Instructional Services
Erik Wright, Executive Director of Curriculum and Instruction
Dawn Condello, Director of PPS
Martin Nemecek, Director of Physical Education, Health Services,
Athletics, and Recreation
Kelly Pologe, District Clerk



Budget Guidelines

2017-18

Present a fiscally responsible Budget that effectively supports the mission of success for all our students.

Create a budget that promotes outstanding student achievement while maintaining compliance with all New York State Mandates.

Support an effective technology support system that promotes high quality instruction and cost effective district operations.

Maintain safe and clean schools while protecting the community's long term investment in our facilities.

Maintain a safe and cost effective student transportation system.



2017-2018 Proposed Three Part Budget

	2016-17 Approved Budget	2017-18 Proposed Budget	Increase (Decrease)	Percent Change
Part I - Administrative Budget				
Board of Education	35,100	39,500	4,400	
Central Administration	292,500	302,500	10,000	
Finance	629,111	639,629	10,518	
Legal	6,000	10,000	4,000	
Personnel	48,000	235,017	187,017	
Records Management	25,950	0	(25,950)	
Public Information	21,000	30,000	9,000	
Central Services	100,271	100,271	0	
Special Items	712,926	731,366	18,440	
Curriculum Development & Supervision	417,755	395,777	(21,978)	
Supervision -- Regular School	1,956,920	1,956,920	0	
Supervision -- Handicapped	341,136	341,109	(27)	
Supervision -- Benefits	1,761,181	1,788,686	27,505	
Sub-Total Administration	6,347,850	6,570,775	222,925	3.51
Part II - Instructional Budget				
Legal	100,000	100,000	0	
Central Services	160,208	160,208	0	
Curriculum Development & Supervision	0	0	0	
In-Service Training	46,500	46,500	0	
Teaching -- Regular School	17,972,174	18,191,945	219,771	
Teaching -- Handicapped	9,593,743	10,611,080	1,017,337	
Special Needs/Occ. Ed.	400,000	400,000	0	
Special Schools	0	0	0	
Special Schools - Alt Ed	85,000	85,000	0	
School Library & Audio Visual	556,109	583,276	27,167	
Computer Assisted Instruction	1,493,744	1,501,720	7,976	
Attendance/Guidance	861,796	925,309	63,513	
Health Services	502,483	527,169	24,686	
Psychological/Social Work	1,061,374	989,912	(71,462)	
Co-Curricular Activities	89,300	89,300	0	
Interscholastic Activities	410,000	421,000	11,000	
Pupil Transportation	3,108,053	3,184,606	76,553	
Community services	131,800	131,800	0	
Instruction -- Benefits	12,916,488	13,125,495	209,007	
Transfer to Special Aid Fund	200,000	225,000	25,000	
Sub-Total Instruction	49,688,772	51,299,320	1,610,548	3.24
Part III - Capital Budget				
Central Services	4,547,650	4,523,042	(24,608)	
Special Items	70,000	70,000	0	
Central Services -- Benefits	689,753	726,493	36,740	
Debt Service	5,155,975	5,185,370	29,395	
Transfer to Capital Fund	250,000	250,000	0	
Sub-Total Capital	10,713,378	10,754,905	41,527	0.39
TOTAL BUDGET	66,750,000	68,625,000	1,875,000	2.81

BOARD OF ADMINISTRATION

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1010	.400	Contractual Expenditures	12,000	12,500
	.401	Travel	1,500	1,500
	.450	Materials & Supplies	1,100	1,300
		TOTAL: BOARD OF EDUCATION	14,600	15,300
A1040	.160	Non-Instructional Salaries	12,000	14,200
		DISTRICT CLERK	12,000	14,200
A1060	.400	Contractual Expenses	8,500	10,000
		DISTRICT MEETING	8,500	10,000
		TOTAL: BOARD OF EDUCATION	35,100	39,500

A1010 BOARD OF EDUCATION

Expenses associated with membership in the New York State School Boards Association, Dutchess County School Boards Association, professional publications and journals, conference attendance, board member travel, and various supplies.

A1040 CLERK OF THE BOARD

Portion of salary paid to the School District Clerk.

A1060 DISTRICT MEETINGS

Expense associated with District elections.

A1240 CHIEF ADMINISTRATOR

Costs related to the operation of the office of the Superintendent of Schools including salaries of the Superintendent, and clerical staff.

CENTRAL ADMINISTRATION

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1240	.150	Instructional Salaries	200,000	205,000
	.160	Non-Instructional Salaries	72,500	78,000
	.200	Equipment	2,500	5,000
	.400	Contractual Expenses	3,000	0
	.402	Travel	10,000	10,000
	.450	Materials & Supplies	4,500	4,500
TOTAL: CENTRAL ADMINISTRATION			292,500	302,500
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A1310 BUSINESS ADMINISTRATION

Expenses associated with the business operation including the salaries of the Deputy Superintendent and Business Office staff. Expenses also include the cost of materials and supplies, State Aid Planning services, consultant fees and maintenance of computer software.

A1320 AUDITING SERVICES

Costs of mandated annual Independent Audit as well as the stipend paid for the Internal Claims Auditor. Also includes an internal controls audit mandated by the Controllers Office of the State of New York.

A1325 DISTRICT TREASURER

Stipend paid to the District Treasurer and related expenses for borrowing funds.

A1330 TAX COLLECTOR

Costs associated with the preparation, mailing and collection of School Taxes including the stipend paid to the Tax Collector.

A1345 PURCHASING

Cost for participation in BOCES Cooperative Purchasing Services.

FINANCE

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1310	.150	Instructional Salaries	174,000	174,000
	.160	Non-Instructional Salaries	303,861	313,079
	.200	Equipment	1,500	1,500
	.400	Contractual Expenses	15,000	15,000
	.440	Travel	3,500	3,500
	.450	Materials & Supplies	5,700	5,700
	.490	BOCES Services	40,000	40,000
		BUSINESS ADMINISTRATION	543,561	552,779
A1320	.160	Non-Instructional Salaries	7,000	7,200
	.400	Contractual Expenses	50,000	50,000
		AUDITING	57,000	57,200
A1325	.160	Non-Instructional Salaries	13,000	13,000
	.450	Materials & Supplies	300	300
		TREASURER	13,300	13,300
A1330	.160	Non-Instructional Salaries	7,800	8,000
	.400	Contractual Expenses	4,500	6,000
	.450	Materials & Supplies	600	0
		TAX COLLECTOR	12,900	14,000
A1345	.160	Non-Instructional Salaries	0	0
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	2,350	2,350
		PURCHASING	2,350	2,350
		TOTAL: FINANCE	629,111	639,629
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A1420 LEGAL SERVICES

The district has on retainer a legal firm to handle legal issues, negotiations, personnel matters, tax proceedings and law suits. In addition, this account includes the cost of legal counsel for the issuance of long and short term obligations.

A1430 PERSONNEL

Expenses in this area relate to the creation of a new Human Resources director position, a clerical staff and a portion of the personnel assistant's salary. It also includes materials and supplies for this department as well as the BOCES fee for cooperative recruitment.

A1460 RECORDS MANAGEMENT

Costs related to Legal requirements for maintenance of district records. Includes a portion of the Personnel Assistant's salary.

A1480 PUBLIC INFORMATION SERVICES

Posting and printing of District wide mailings, and other costs associated with school/community public relations. Includes public relations services and the preparation of several district newsletters.

STAFF

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1420	.401	Other Contractual Expense	6,000	10,000
		LEGAL	6,000	10,000
A1430	.150	Personnel Director	0	120,000
A1430	.160	Non-Instructional Salaries	0	62,017
A1430	.200	Equipment	0	1,000
A1430	.450	Materials & Supplies		2,000
A1430	.490	Personnel - BOCES	48,000	50,000
		PERSONNEL	48,000	235,017
A1460	.160	Non-Instructional Salaries	22,950	0
	.200	Equipment	1,000	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	2,000	0
		RECORDS MANAGEMENT	25,950	0
A1480	.400	Contractual Expenses	20,000	30,000
	.450	Materials & Supplies	1,000	0
	.490	BOCES Services	0	0
		PUBLIC INFORMATION & SERVICES	21,000	30,000
		TOTAL: STAFF	100,950	275,017
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A1670 BOCES SERVICES

Central Printing and Mailing –

These expenses are for the printing of school materials for use by teachers and administrators.

A1680 BOCES SERVICES

Central Data Processing –

These expenses in this area are for data processing services related to student attendance, scheduling, grade reporting, test scoring, and state aid reporting.

CENTRAL SERVICES

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1670	.400	Contractual Expense -- Copiers	18,771	18,771
	.490	BOCES Services	60,000	60,000
		CENTRAL PRINTING & MAILING	78,771	78,771
A1680	.400	Contractual Expenses	6,500	6,500
	.490	BOCES Services	15,000	15,000
		CENTRAL DATA PROCESSING	21,500	21,500
		TOTAL: CENTRAL SERVICES	100,271	100,271

A1910 SCHOOL ASSOCIATION DUES /INSURANCE

School Association Dues cover membership fees for school participation in various programs. Insurance cost entails coverage for general liability, property damage; school based legal liability and student accidents.

A1950 ASSESSMENT OF SCHOOL PROPERTY

Assessments on school property are water and sewer assessments paid to the City of Beacon and Town of Fishkill.

A1981/1983 BOCES ADMINISTRATIVE CHARGES/SERVICES

This cost is the district's share of Administrative and capital costs associated with our membership in BOCES.

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1910	.414	Unallocated Insurance	280,900	280,900
A1920	.400	School Association Dues	10,000	20,000
A1950	.400	Assessments on School Property	0	0
A1980	.436	MTA - Payroll Tax	0	0
A1981	.490	BOCES -- Adm. Charges	211,013	215,233
A1983	.490	BOCES Services	211,013	215,233
TOTAL: SPECIAL ITEMS			712,926	731,366
TOTAL: GENERAL SUPPORT			1,870,858	2,088,283
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A2010 CURRICULUM DEVELOPMENT AND IMPROVEMENT

The salaries for Assistant Superintendent of Instructional Services, Executive Director of Curriculum and Instruction and clerical staff are budgeted here as well as fund to provide teacher training needed to implement new programs.

A2020 SUPERVISION

The costs associated with the administrative operations of each school including the salaries of Principals, Assistant Principals and Clerical staff are reflected here.

INSTR., ADMIN., & IMPROVE.

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2010	.150	Instructional Salaries	159,600	311,000
	.160	Non-Instructional Salaries	225,655	52,277
	.200	Equipment	1,500	1,500
	.400	Contractual Expense	10,000	10,000
	.440	Travel	5,000	5,000
	.441	In-service Education	5,000	5,000
	.450	Materials & Supplies	5,000	5,000
	.490	BOCES Services	6,000	6,000
		CURRICULUM DEV. & SUPERVISION	417,755	395,777
A2020	.150	Building Principals' Salaries	1,350,000	1,350,000
	.160	Non-Instructional Salaries	580,220	580,220
	.200	Equipment	9,000	9,000
	.400	Contractual Expenses	6,000	6,000
	.440	Travel	4,500	4,500
	.450	Materials & Supplies	7,200	7,200
		SUPERVISION -- REGULAR SCHOOL	1,956,920	1,956,920
		TOTAL: INSTR., ADMIN., & IMPROVE.	2,374,675	2,352,697

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A2250 STUDENTS WITH DISABILITIES

Salaries include that of the Director of Pupil Personnel Services, Supervisor of Special Education and clerical staff.

SPECIAL APPORTIONMENT PROGRAMS

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2250	.152	Instructional Salaries -- Director/Asst. Director	186,136	195,130
	.160	Non-Instructional Salaries	155,000	145,979
		TOTAL: SPECIAL PROGRAMS	341,136	341,109
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A 9010 – A9089 EMPLOYEE BENEFITS

Mandated employee retirement costs, social security expenses and the cost of health and life insurance are accounted for in the employee benefit codes. The costs of unemployment insurance, Workers' Compensation, welfare fund benefits and BOCES Administrative costs are accounted for here.

UNDISTRIBUTED

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A9010	.800	NYS Employees Retirement	123,209	127,047
A9020	.800	NYS Teachers Retirement	353,171	306,589
A9030	.800	Social Security/Medicare	278,837	289,875
A9040	.800	Worker's Compensation	59,939	63,536
A9045	.800	Life Insurance	47,495	47,495
A9050	.800	Unemployment Insurance	9,342	9,342
A9060	.800	Hospital and Medical Insurance	873,935	929,550
A9070	.800	Welfare Benefits	15,000	15,000
A9080	.490	BOCES Services	253	253
TOTAL: EMPLOYEE BENEFITS			1,761,181	1,788,686

	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
<u>SUMMARY</u>		
Function -- General Support	1,870,858	2,088,283
Instruction	2,715,811	2,693,806
Transportation		
Community Service/Undistributed	1,761,181	1,788,686
TOTAL BUDGET	6,347,850	6,570,775
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A1420 LEGAL SERVICES

The district has on retainer a legal firm to handle legal issues, negotiations, personnel matters, tax proceedings and law suits. In addition, this account includes the cost of legal counsel for the issuance of long and short term obligations.

A 1670 COPIER EXPENSE

The cost of the leases on the copiers used for instruction.

STAFF

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1420	.400	Legal Fees	100,000	100,000
		TOTAL: LEGAL	100,000	100,000

CENTRAL SERVICES

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1670	.400	Contractual Expense -- Copiers	160,208	160,208
		CENTRAL PRINTING & MAILING	160,208	160,208
		TOTAL: CENTRAL SERVICES	160,208	160,208

A2010 INSTRUCTIONAL SALARIES

In-Service Training

A2070 IN-SERVICE TRAINING INSTRUCTION

This cost is for ongoing teacher training provided through BOCES.

A2040 SPECIAL SCHOOLS – ALTERNATIVE EDUCATION

Money budgeted to implement an alternative high school program.

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INSTR., ADMIN., & IMPROVE.

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2010	.155	Instructional Salaries -- In-Service	0	0
		CURRICULUM DEV. & SUPERVISION	0	0
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Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2070	.490	BOCES Services	46,500	46,500
		INSERVICE TRAINING -- INSTRUCTION	46,500	46,500
		TOTAL: INSTR., ADMIN., & IMPROVE.	46,500	46,500
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Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2040	.150	Special Schools - Instructional	80,000	80,000
	.160	Special Schools - Non- Instructional	5,000	5,000
		Special Schools	85,000	85,000

A2110 TEACHING REGULAR SCHOOL

Included in this set of accounts are the costs of providing basic classroom instruction in Grades K-12. Salaries for Elementary and Secondary Teachers, Physical Education, Health, Music, Art, Teacher Assistants, School Monitors and Teacher Aides are budgeted here. Funds for home instruction, substitutes, instructional equipment, subscriptions, library books, classroom materials and supplies and tuition costs for students placed in schools outside the District are also part of this budget item.

INSTR., ADMIN., & IMPROVE.

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2110	.120	Teacher Salaries K-6	7,676,812	7,973,341
	.130	Teacher Salaries 7-12	7,616,388	7,734,630
	.131	Home Teaching	15,000	15,000
	.132	Training & Development/Special Projects	3,000	3,000
	.133	In-Service Education/Workshops	7,500	7,500
	.134	Curriculum Development	0	0
	.135	Alternative Education	0	0
	.136	District Retirement Incentive	15,000	15,000
	.137	Instructional -Proctoring	10,000	10,000
	.138	Instructional - Reinforce Program	16,000	16,000
	.140	Salaries -- Substitutes	150,000	150,000
	.141	Salaries -- Permanent Substitutes	130,000	130,000
	.161	Non-Instructional Salaries -- Aides/Assistants	1,048,000	673,000
	.164	Security	450,000	480,000
	.200	Equipment	21,000	21,000
	.400	Contractual Expenses	33,000	33,000
	.401	Contractual Expenses /Security	0	0
	.405	District Fingerprinting	3,000	3,000
	.405	Special Projects - Curriculum	0	0
	.410	Copier Expense	18,000	18,000
	.440	Travel	9,000	9,000
	.441	In-Service Education/Conferences	0	0
	.444	Arts-In-Education	0	0
	.445	Contractual Expenses -- Youth Leadership	0	0
	.450	Materials & Supplies	166,200	166,200
	.470	Tuition	200,000	350,000
	.480	Textbooks	219,274	219,274
	.490	BOCES Services	165,000	165,000
		TEACHING -- REGULAR SCHOOL	17,972,174	18,191,945
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A2250 STUDENTS WITH DISABILITES

Within these accounts are the costs of providing classroom and resource room services to students with moderate handicapping conditions. Private school tuition and BOCES service costs associated with providing services to students with more involved needs are also budgeted in this set of accounts. The cost of administering the Committee on Special Education and supervising the Special Education Staff are included in this budgetary code. Salaries include that of the Teachers, Teacher Assistants/Aids, Clerical staff and home instruction costs.

A2280 OCCUPATIONAL EDUCATION

Costs of tuition for Occupational Education at BOCES are budgeted in this account.

SPECIAL APPORTIONMENT PROGRAMS

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2250	.150	Instructional Salaries	4,211,918	4,625,080
	.151	Instructional Salaries -- Home Teaching	13,000	13,000
	.161	Non-Instructional Salaries -- Aides/Assts.	609,000	1,000,000
	.200	Equipment	12,000	12,000
	.400	Contractual Expenses	300,000	300,000
	.440	Travel	3,000	3,000
	.450	Materials & Supplies	8,000	8,000
	.470	Tuition -- PPS	1,536,825	1,750,000
	.480	Textbooks	0	0
	.490	BOCES Services	2,900,000	2,900,000
		PROGRAMS -- Special Education	9,593,743	10,611,080
A2280	.490	BOCES Services	400,000	400,000
		SPECIAL NEEDS/OCC. EDUCATION	400,000	400,000
		TOTAL: SPECIAL PROGRAMS	9,993,743	11,011,080

A2330 TEACHING – SPECIAL SCHOOLS

Costs associated with Summer School such as materials and supplies, stipend for a Summer School Principal and instructors.

SPECIAL SCHOOLS -- SUMMER SCHOOL

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2330	.133	Special Projects Sal. -- Summer Music Camp	0	0
	.150	Instructional Salaries	0	0
	.160	Non-Instructional Salaries	0	0
	.400	Contractual Expenses	0	0
	.401	Contractual -Academy	0	0
	.450	Materials & Supplies	0	0
	.480	Textbooks	0	0
	.490	BOCES Services	0	0
TOTAL: SPECIAL SCHOOLS			0	0

A2610 SCHOOL LIBRARY & AUDIOVISUAL

The salaries for the Librarians and the support staff. Audio visual materials, and library materials and supplies, funded through State Aid.

A2630 COMPUTER ASSISTED INSTRUCTION

Funds for the purchase of hardware and software as well as the salary for the Director of Technology. Operators are included to support the District Technology Plan.

INSTRUCTIONAL MEDIA

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2610	.150	Instructional Salaries	476,264	503,431
	.160	Non-Instructional Salaries	39,145	39,145
	.200	Audio/Visual Equipment	0	0
	.400	Contractual	0	0
	.440	Travel	0	0
	.450	Supplies & Materials	0	0
	.460	Library Books/Audio/Visual/Aided Materials& Sup	20,700	20,700
	.490	BOCES Services	20,000	20,000
		SCHOOL LIBRARY & A / V	556,109	583,276
			ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2630	.155	Technology In-Service Salaries	5,000	5,000
	.160	Director of Technology	92,644	94,500
	.160	Non-Instructional Salaries	306,000	312,120
	.220	Computer Hardware	148,500	148,500
	.400	Contractual Expenditures	456,500	456,500
	.440	Travel	5,000	5,000
	.450	Materials & Supplies	42,000	42,000
	.460	Computer Software	153,100	153,100
	.490	BOCES Services	285,000	285,000
		COMPUTER ASSISTED INSTRUCTION	1,493,744	1,501,720
		TOTAL: INSTRUCTIONAL MEDIA	2,049,853	2,084,996
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A2805 ATTENDANCE

Salaries of Clerical Staff are included here.

A2810 GUIDANCE

Salaries of Guidance Counselors at the Beacon High School and Rombout, Clerical staff and BOCES Services for the computerized Guidance Search System.

A2815 HEALTH SERVICES

School Nurses, Health Aides, and a School Physician provide preventative health services to students. The cost of health services for Beacon students attending nonpublic schools in other districts is also included here.

A2820 PSYCHOLOGICAL SERVICES

The cost of Psychologists and District wide testing materials are included here.

PUPIL PERSONNEL SERVICES (A)

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2805	.160	Non-Instructional Salaries	67,516	105,582
		ATTENDANCE	67,516	105,582
A2810	.150	Instructional Salaries	572,535	597,732
	.160	Non-Instructional Salaries	101,745	101,995
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	120,000	120,000
		GUIDANCE	794,280	819,727
A2815	.150	Instructional Salaries	326,000	350,000
	.161	Non-Instructional Salaries -- Aides	34,333	35,019
	.200	Equipment/Repair	2,000	2,000
	.400	Contractual Expenses	128,150	128,150
	.450	Materials & Supplies	12,000	12,000
		HEALTH SERVICES	502,483	527,169
A2820	.150	Instructional Salaries	575,886	488,457
	.400	Contractual Expenses	5,000	5,000
	.440	Travel	500	500
	.450	Materials & Supplies	7,500	7,500
		PSYCHOLOGICAL SERVICES	588,886	501,457
A2825	.150	Instructional Salaries	470,488	486,455
	.400	Contractual Services	2,000	2,000
		SOCIAL WORK SERVICES	472,488	488,455

A2850 CO-CURRICULAR

Funding for after school clubs and activities and field trips are provided through this account.

A2855 ATHLETICS

Salaries, equipment, fees, insurance and materials and supplies for both boys and girls' interscholastic sports are budgeted here. The BOCES cost is for the assigning and payment of game officials.

PUPIL PERSONNEL SERVICES (B)

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A2850	.150	Instructional Salaries	65,000	65,000
	.160	Non-Instructional Salaries	24,300	24,300
	.161	Non-Instructional Salaries -- Field Trips	0	0
	.400	Contractual Expenses	0	0
		CO-CURRICULAR ACTIVITIES	89,300	89,300
A2855	.150	Instructional Salaries	205,000	205,000
	.160	Non-Instructional Salaries	10,000	10,000
	.161	Non-Instructional Salaries -- Custodial	0	0
	.200	Equipment	1,000	10,000
	.400	Contractual Expenses	43,000	43,000
	.412	Reconditioning Equipment	20,000	20,000
	.450	Materials & Supplies	42,000	42,000
	.490	BOCES Services	89,000	91,000
		INTERSCHOLASTIC ATHLETICS	410,000	421,000
TOTAL: PUPIL SERVICES (A & B)			2,924,953	2,952,690
			=====	=====

A5510 TRANSPORTATION

The cost of transporting students to six District Schools and more than fifty nonpublic programs are included in these accounts. The salaries of the Director of Transportation, Dispatcher, Head Bus Driver, Bus Drivers, Mechanics, and Bus Monitors are provided for in addition to equipment, materials and s
Material & supplies, insurance and fuel.

A5530 GARAGE BUILDING

These costs are for maintenance and utilities associated with the District's Bus Garage.

A5581 BOCES TRANSPORTATION

Contract Transportation costs for transporting students to different BOCES' campuses are budgeted here.

PUPIL TRANSPORTATION

TRANSPORTATION

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A5510	.160	Non-Instructional Salaries	2,367,603	2,457,856
	.210	Tools	3,500	3,500
	.215	Mechanical Equipment	3,500	3,500
	220	Bus	46,500	30,000
	.400	Contractual Expenses	36,000	36,000
	.401	Contract Services	50,000	50,500
	.412	Insurance -- Bus Liability	60,000	62,300
	.413	Insurance -- Bus Comprehensive	2,400	2,400
	.414	Tolls/Permits	9,000	8,000
	.440	Travel	3,500	4,500
	.441	In-Service Training	0	0
	.450	Materials & Supplies	17,000	17,000
	.454	Tires	20,000	20,000
	.455	Automotive Parts	125,000	125,000
	.456	Fuel	300,000	300,000
	.457	Oil	9,500	9,500
PUPIL TRANSPORTATION			3,053,503	3,130,056

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A5530	.162	Non-Instructional Salaries	0	0
	.400	Contractual Expenses	5,000	5,000
	.420	Fuel/Utilities	35,000	35,000
	.458	Hardware	4,000	4,000
GARAGE BUILDING			44,000	44,000
A5540	.400	Private Contracts	0	0
A5581	.490	BOCES Transportation	10,550	10,550
CONTRACT TRANSPORTATION			10,550	10,550
TOTAL: PUPIL TRANSPORTATION			3,108,053	3,184,606

A7140 COMMUNITY RECREATION

This item funds the Community Aquatic and Fitness Center

A8070 COMMUNITY SERVICES

This item funds payment for services related to the School District Census and enrollment studies.

COMMUNITY RECREATION

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A7140	.160	Non-Instructional Salaries	104,000	104,000
A7140	.400	Contractual	0	0
A7140	.450	Materials & Supplies	7,800	7,800
TOTAL: COMMUNITY RECREATION			111,800	111,800

COMMUNITY SERVICES

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A8070	.160	Non-Instructional Salaries	20,000	20,000
	.450	Materials & Supplies	0	0
CENSUS			20,000	20,000
TOTAL: COMMUNITY SERVICES			131,800	131,800

A 9010 – A9089 EMPLOYEE BENEFITS

Mandated employee retirement costs, social security expenses and the cost of health and life insurance are accounted for in the employee benefit codes. The costs of unemployment insurance, Workers' Compensation, welfare fund benefits and BOCES Administrative costs are accounted for here

A9901 TRANSFER TO SPECIAL AID FUND

The Interfund Transfer to the Special Aid Fund represents the amount of the District's share of the expense for summer handicapped tuition, maintenance and transportation.

UNDISTRIBUTED

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A9010	.800	NYS Employees Retirement	936,795	965,972
A9020	.800	NYS Teachers Retirement	2,686,168	2,331,871
A9030	.800	Social Security/Medicare	2,120,075	2,203,999
A9040	.800	Worker's Compensation	455,736	483,080
A9050	.800	Unemployment Insurance	71,026	71,026
A9060	.800	Hospital and Medical Insurance	6,644,766	7,067,624
A9089	.490	BOCES Services	1,922	1,922
TOTAL: EMPLOYEE BENEFITS			12,916,488	13,125,495

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A9901	.950	Transfer to Special Aid Fund	150,000	150,000
A9901		Transfer to School Lunch Fund	50,000	75,000
TOTAL: INTERFUND TRANSFERS			200,000	225,000

	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
<u>SUMMARY</u>	-----	-----
Function -- General Support	260,208	260,208
Instruction	33,072,223	34,372,211
Transportation	3,108,053	3,184,606
Community Service/Undistributed	13,048,288	13,257,295
Interfund Transfer -- Special Aid Fund	200,000	225,000
	-----	-----
TOTAL BUDGET	49,688,772	51,299,320
	=====	=====

A1620 OPERATIONS

Cost of custodial services to all District facilities. All utility costs, centralized service agreements, and the cost of complying with health and safety regulations promulgated by State and Federal Agencies are accounted for here. Salaries include that of Director of Facilities, Custodians and Custodial Workers at all facilities. Also included is BOCES Safety/Risk Management Services.

CENTRAL SERVICES

OPERATIONS

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1620	.160	Director of Facilities	94,589	100,000
	.160	Non-Instructional Salaries -- General	1,208,590	1,232,761
	.161	Non-Instructional Salaries -- Overtime	20,200	20,200
	.163	Non-Instructional Salaries -- Parttime	41,240	41,740
	.164	Non-Instructional Salaries -- Clerical	15,667	16,392
	.166	Non-Instructional	0	0
	.200	Equipment	30,000	45,500
	.400	Contractual Expenditures	164,000	164,000
	.402	Outside Contracts	102,000	102,000
	.403	Service Contracts	165,000	165,000
	.404	Compliance Expenses	100,000	100,000
	.420	Gas	780,000	680,000
	.421	Telephone	121,000	121,000
	.422	Fuel Oil	20,000	20,000
	.423	Water	165,000	165,000
	.424	Electric	738,570	638,570
	.440	Travel	6,500	6,500
	.441	In-Service Education	1,000	1,000
	.450	Materials & Supplies	135,000	135,000
	.453	Pool Supplies	18,000	18,000
	.454	Paint Supplies - Field	11,000	11,000
	.455	Heating System Supplies	16,000	16,000
	.456	Electrical Supplies	15,000	15,000
	.456	Plumbing Supplies	10,000	10,000
	.458	Hardware	10,000	10,000
	.459	Glass	10,000	10,000
	.490	BOCES Services	0	0
		TOTAL: OPERATIONS	3,998,356	3,844,663

1621 MAINTENANCE

Salaries include that of the district maintenance staff, cost of maintenance services for all facilities, as well as district wide groundskeepers, a courier and watchman.

A1670 COPIERS

The contractual expense for the copier.

MAINTENANCE

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1621	.160	Non-Instructional	395,774	497,420
	.200	Equipment	33,500	55,939
	.400	Contractual Expense	47,000	47,000
	.450	Supplies and Materials	35,000	40,000
	.490	BOCES Services	27,000	27,000
TOTAL: MAINTENANCE			538,274	667,359

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1670	.400	Contractual Expense -- Copiers	11,020	11,020
		CENTRAL PRINTING & MAILING	11,020	11,020
TOTAL: CENTRAL SERVICES			4,547,650	4,523,042

A1930 JUDGEMENTS AND CLAIMS

This is the cost associated with claims against the district including Certiorari proceedings.

A1964 REFUND – REAL PROPERTY

This account covers those refunds for School Taxes that are due as a result to full valuation corrections.

SPECIAL ITEMS

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A1930	.400	Judgment & Claims	40,000	40,000
A1964	.400	Refund - Real Property Taxes	30,000	30,000
TOTAL: SPECIAL ITEMS			70,000	70,000
TOTAL: GENERAL SUPPORT			4,617,650	4,593,042
			=====	=====

A 9010 – A9089 EMPLOYEE BENEFITS

Mandated employee retirement costs, social security expenses and the cost of health and life insurance are accounted for in the employee benefit codes. The costs of unemployment insurance, Workers' Compensation, welfare fund benefits and BOCES Administrative costs are accounted for here.

UNDISTRIBUTED

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A9010	.800	NYS Employees Retirement	61,100	63,003
A9030	.800	Social Security/Medicare	138,277	143,751
A9040	.800	Worker's Compensation	29,724	31,508
A9045	.800	Life Insurance	22,505	22,505
A9050	.800	Unemployment Insurance	4,633	4,633
A9060	.800	Hospital and Medical Insurance	433,389	460,969
A9089	.490	BOCES Services	125	125
TOTAL: EMPLOYEE BENEFITS			689,753	726,493

A9730 DEBT SERVICE

This code includes required contractual payments on borrowed funds for capital projects, bus purchases tax and retirement system notes. The interest costs for revenue and tax anticipation notes are also included in this set of accounts.

A9950 INTERFUND TRANSFERS

The Interfund Transfer to the Capital Fund is to provide for allocations to the Capital fund.

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
	.700	Interest - TRS Bonds	0	0
A9711	.600	Principal - Capital Bonds	3,715,328	3,861,408
	.700	Interest - Capital Bonds	1,440,647	1,323,962
A9731	.600	Principal- Capital BAN	0	0
	.700	Interest - Capital BAN	0	0
A9732	.600	Principal - Bus Bonds	0	0
	.700	Interest - Bus Bonds	0	0
A9760	.600	Principal - Tax Anticipation Note	0	0
	.700	Interest- Tax Anticipation Note	0	0
A9770	.600	Principal- Revenue Anticipation Note	0	0
	.700	Interest- Revenue Anticipation Note	0	0
A9785	.600	Principal - Bus Lease	0	0
	.700	Interest Bus Lease	0	0
A9790	.600	Principal - Deficit Financing	0	0
	.700	Interest - Deficit Financing	0	0
A9790	.600	Bus Purchase - lease payments	0	0
TOTAL:DEBT SERVICE			5,155,975	5,185,370

INTERFUND TRANSFERS

Budget	Code	Description	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
A9950	.900	Transfer to Capital	250,000	250,000
TOTAL: INTERFUND TRANSFERS			250,000	250,000

SUMMARY	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18
<hr style="border-top: 1px dashed black;"/>		
Function - General Support	4,617,650	4,593,042
Instruction		
Transportation		
Undistributed	5,845,728	5,911,863
Interfund Transfer - Capital Fund	250,000	250,000
<hr style="border-top: 1px dashed black;"/>		
TOTAL BUDGET	10,713,378	10,754,905
	=====	=====

TOTAL BUDGET SUMMARY	ADOPTED BUDGET 2016-17	PROPOSED BUDGET 2017-18

Function - General Support	6,748,716	6,941,533
Instruction	35,788,034	37,066,017
Transportation	3,108,053	3,184,606
Community Service/Undistributed	20,655,197	20,957,844
Interfund Transfer - Special Aid Fund	200,000	225,000
Interfund Transfer - Capital Fund	250,000	250,000
	-----	-----
TOTAL BUDGET	66,750,000	68,625,000
	=====	=====

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017- 18 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 66,750,000	\$68,625,000	\$68,134,805										
Increase/Decrease for the 2017-18 School Year		\$1,875,000	\$1,384,805										
Percentage Increase/Decrease in Proposed Budget		2.81 %	2.07%										
Change in the Consumer Price Index		1.26%											
A. Proposed Levy to Support the Total Budgeted Amount	\$36,614,617	\$37,179,812											
B. Levy to Support Library Debt, if Applicable													
C. Levy for Non-Excludable Propositions, if Applicable **													
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy													
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$36,614,617	\$37,179,812	\$37,179,812										
F. Total Permissible Exclusions	\$488,403	\$423,105											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$36,126,214	\$36,756,707											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$36,126,214	\$36,756,707											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$0											
Administrative Component	\$6,347,850	\$6,570,775	\$6,470,775										
Program Component	\$49,688,772	\$51,299,320	\$50,909,125										
Capital Component	\$10,713,378	\$10,754,905	\$10,754,905										
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p>													
<p>** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Description</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Bus Proposition</td> <td style="text-align: right;">\$380,000</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> </tbody> </table>				Description	Amount	Bus Proposition	\$380,000						
Description	Amount												
Bus Proposition	\$380,000												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmqts@nysed.gov

Under the Budget Proposed
for the 2017-18 School Year

Estimated Basic STAR Exemption Savings¹

\$674

The annual budget vote for the fiscal year 2017-18 by the qualified voters of the Beacon City school district, Dutchess County, New York, will be held at two schools in said district on Tuesday, May 16, 2017 between the hours of 7:00am and 9:00pm, prevailing time in the Glenham Elementary and Beacon High schools, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Salary: Administrative Compensation Information
130200 - BEACON CITY SD

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Form Due May 8, 2017

2017-2018 Salary Threshold =
\$132,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2017-2018.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2017-2018 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	190,000	64,367	8,300

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	DEPUTY SUPERINTENDENT	160,988	58,303	11,000
3.	ASSISTANT SUPERINTENDENT	152,625	56,556	
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Salary: Administrative Compensation Information

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130200 - BEACON CITY SD

Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information

2016-2017 Claim Year - Page 3
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130200 - BEACON CITY SD

Other Supervisory and Administrative Employees Scheduled to Receive \$132,000 or More in Salary

71.	EXECUTIVE DIRECTOR OF C&I	142,450
72.	ELEMENTARY PRINCIPAL	141,708
73.	DIRECTOR OF PPS	152,270
74.	HS PRINCIPAL	145,250
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