

# BEACON CITY SCHOOL DISTRICT

## ADMINISTRATIVE OFFICES

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## 2016-2017 PROPOSED BUDGET

### Board of Education

*Melissa Thompson*, President

*William Zopf*, Vice President

*Tracy Antalek Everett*

*Kenya Gadsden*

*Christine Galbo*

*Frank Garnot*

*Jose Munoz*

*Georgia Patchen*

*Anthony White*

### Administration

*Ann Marie Quartironi*, Interim Superintendent of Schools

*Karen Kellogg*, Executive Director of Instruction & Personnel

*Cecelia Dansareau-Rumley*, Director of PPS

*Martin Nemecek*, Director of Physical Education, Health Services,  
Athletics, and Recreation

*Kelly Pologe*, District Clerk



# **Budget Guidelines**

2016-17

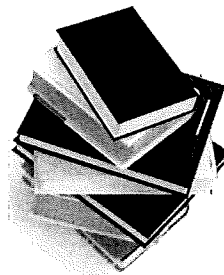
Present a fiscally responsible Budget that effectively supports the mission of success for all our students.

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.



## 2016-2017 Proposed Three Part Budget

	2015-16 Approved Budget	2016-17 Proposed Budget	Increase (Decrease)	Percent Change
<b>Part I - Administrative Budget</b>				
Board of Education	31,700	35,100	3,400	
Central Administration	288,865	292,500	3,635	
Finance	575,350	629,111	53,761	
Legal	6,000	6,000	0	
Personnel	45,000	48,000	3,000	
Records Management	25,500	25,950	450	
Public Information	21,000	21,000	0	
Central Services	95,289	100,271	4,982	
Special Items	704,651	712,926	8,275	
Curriculum Development & Supervision	343,600	417,755	74,155	
Supervision -- Regular School	1,956,900	1,956,920	20	
Supervision -- Handicapped	362,125	341,136	(20,989)	
Supervision -- Benefits	1,794,101	1,761,181	(32,920)	
Sub-Total Administration	6,250,081	6,347,850	97,769	1.56
<b>Part II - Instructional Budget</b>				
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	17,599,105	17,972,174	373,069	
Teaching -- Handicapped	9,402,415	9,593,743	191,328	
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	483,900	556,109	72,209	
Computer Assisted Instruction	1,485,082	1,493,744	8,662	
Attendance/Guidance	858,890	861,796	2,906	
Health Services	458,458	502,483	44,025	
Psychological/Social Work	903,218	1,061,374	158,156	
Co-Curricular Activities	89,300	89,300	0	
Interscholastic Activities	403,000	410,000	7,000	
Pupil Transportation	3,044,054	3,108,053	63,999	
Community services	129,800	131,800	2,000	
Instruction -- Benefits	13,166,855	12,916,488	(250,367)	
Transfer to Special Aid Fund	200,000	200,000	0	
Sub-Total Instruction	49,015,785	49,688,772	672,987	1.37
<b>Part III - Capital Budget</b>				
Central Services	4,512,601	4,547,650	35,049	
Special Items	70,000	70,000	0	
Central Services -- Benefits	692,792	689,753	(3,039)	
Debt Service	5,708,741	5,155,975	(552,766)	
Transfer to Capital Fund	0	250,000	250,000	
Sub-Total Capital	10,984,134	10,713,378	(270,756)	(2.46)
<b>TOTAL BUDGET</b>	<b>66,250,000</b>	<b>66,750,000</b>	<b>500,000</b>	<b>0.75</b>

**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.

BOARD OF ADMINISTRATION

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A1010	.400	Contractual Expenditures	12,000	12,000
	.401	Travel	1,500	1,500
	.450	Materials & Supplies	1,000	1,100
		TOTAL: BOARD OF EDUCATION	14,500	14,600
A1040	.160	Non-Instructional Salaries	8,700	12,000
		DISTRICT CLERK	8,700	12,000
A1060	.400	Contractual Expenses	8,500	8,500
		DISTRICT MEETING	8,500	8,500
		TOTAL: BOARD OF EDUCATION	31,700	35,100
			=====	=====

**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 2015-16	PROPOSED BUDGET 2016-17
A1240	.150	Instructional Salaries	198,000	200,000
	.160	Non-Instructional Salaries	70,865	72,500
	.200	Equipment	2,500	2,500
	.400	Contractual Expenses	3,000	3,000
	.402	Travel	10,500	10,000
	.450	Materials & Supplies	4,000	4,500
		TOTAL: CENTRAL ADMINISTRATION	288,865	292,500

### **A1310 BUSINESS ADMINISTRATION**

Expenses associated with the business operation including the salaries of the Deputy Superintendent for Business 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 2015-16	PROPOSED BUDGET 2016-17
A1310	.150	Instructional Salaries	161,500	174,000
	.160	Non-Instructional Salaries	270,000	303,861
	.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	497,200	543,561
A1320	.160	Non-Instructional Salaries	6,850	7,000
	.400	Contractual Expenses	47,650	50,000
		AUDITING	54,500	57,000
A1325	.160	Non-Instructional Salaries	7,900	13,000
	.450	Materials & Supplies	300	300
		TREASURER	8,200	13,300
A1330	.160	Non-Instructional Salaries	7,500	7,800
	.400	Contractual Expenses	5,000	4,500
	.450	Materials & Supplies	600	600
		TAX COLLECTOR	13,100	12,900
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	575,350	629,111
			=====	=====

### **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.

### **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 2015-16	PROPOSED BUDGET 2016-17
A1420	.401	Other Contractual Expense	6,000	6,000
		LEGAL	6,000	6,000
A1430	.490	Personnel - BOCES	45,000	48,000
		PERSONNEL	45,000	48,000
A1460	.160	Non-Instructional Salaries	22,500	22,950
	.200	Equipment	1,000	1,000
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	2,000	2,000
		RECORDS MANAGEMENT	25,500	25,950
A1480	.400	Contractual Expenses	20,000	20,000
	.450	Materials & Supplies	1,000	1,000
	.490	BOCES Services	0	0
		PUBLIC INFORMATION & SERVICES	21,000	21,000
		TOTAL: STAFF	97,500	100,950

**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 2015-16	PROPOSED BUDGET 2016-17
A1670	.400	Contractual Expense -- Copiers	18,789	18,771
	.490	BOCES Services	55,000	60,000
		CENTRAL PRINTING & MAILING	73,789	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	95,289	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 2015-16	PROPOSED BUDGET 2016-17
A1910	.414	Unallocated Insurance	280,900	280,900
A1920	.400	School Association Dues	10,000	10,000
A1950	.400	Assessments on School Property	0	0
A1980	.436	MTA - Payroll Tax	0	0
A1981	.490	BOCES -- Adm. Charges	206,875	211,013
A1983	.490	BOCES Services	206,876	211,013
TOTAL: SPECIAL ITEMS			704,651	712,926
TOTAL: GENERAL SUPPORT			1,793,355	1,870,858

## **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 2015-16	PROPOSED BUDGET 2016-17
A2010	.150	Instructional Salaries	151,000	159,600
	.160	Non-Instructional Salaries	168,600	225,655
	.200	Equipment	1,500	1,500
	.400	Contractual Expense	2,500	10,000
	.440	Travel	5,000	5,000
	.441	In-service Education	5,000	5,000
	.450	Materials & Supplies	4,000	5,000
	.490	BOCES Services	6,000	6,000
		CURRICULUM DEV. & SUPERVISION	343,600	417,755
A2020	.150	Building Principals' Salaries	1,350,000	1,350,000
	.160	Non-Instructional Salaries	580,200	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	1,956,900	1,956,920
		TOTAL: INSTR., ADMIN., & IMPROVE.	2,300,500	2,374,675
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## **A2250 STUDENTS WITH DISABILITIES**

Salaries include that of the Director of Pupil Personnel Services, Assistant Director and clerical staff.

SPECIAL APPORTIONMENT PROGRAMS

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A2250	.152	Instructional Salaries -- Director/Asst. Director	207,125	186,136
	.160	Non-Instructional Salaries	155,000	155,000
TOTAL: SPECIAL PROGRAMS			362,125	341,136
			=====	=====

## **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 2015-16	PROPOSED BUDGET 2016-17
A9010	.800	NYS Employees Retirement	168,719	123,209
A9020	.800	NYS Teachers Retirement	379,963	353,171
A9030	.800	Social Security/Medicare	268,943	278,837
A9040	.800	Worker's Compensation	55,500	59,939
A9045	.800	Life Insurance	47,495	47,495
A9050	.800	Unemployment Insurance	9,342	9,342
A9060	.800	Hospital and Medical Insurance	848,888	873,935
A9070	.800	Welfare Benefits	15,000	15,000
A9080	.490	BOCES Services	253	253
TOTAL: EMPLOYEE BENEFITS			1,794,101	1,761,181
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	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
<u>SUMMARY</u>		
Function -- General Support	1,793,355	1,870,858
Instruction	2,662,625	2,715,811
Transportation		
Community Service/Undistributed	1,794,101	1,761,181
TOTAL BUDGET	6,250,081	6,347,850
	=====	=====

### **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 2015-16	PROPOSED BUDGET 2016-17
A1420	.400	Legal Fees	100,000	100,000
TOTAL: LEGAL			100,000	100,000

CENTRAL SERVICES

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
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 2015-16	PROPOSED BUDGET 2016-17
A2010	.155	Instructional Salaries -- In-Service	0	0
		CURRICULUM DEV. & SUPERVISION	0	0

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A2070	.490	BOCES Services	46,500	46,500
		INSERVICE TRAINING -- INSTRUCTION	46,500	46,500
		TOTAL: INSTR., ADMIN., & IMPROVE.	46,500	46,500

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
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	PROPOSED
			BUDGET	BUDGET
			2015-16	2016-17
A2110	.120	Teacher Salaries K-6	7,433,952	7,676,812
	.130	Teacher Salaries 7-12	7,535,329	7,616,388
	.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	120,000	150,000
	.141	Salaries -- Permanent Substitutes	130,000	130,000
	.161	Non-Instructional Salaries -- Aides/Assistants	1,047,500	1,048,000
	.164	Security	431,350	450,000
	.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	200,000
	.480	Textbooks	219,274	219,274
	.490	BOCES Services	165,000	165,000
		TEACHING -- REGULAR SCHOOL	17,599,105	17,972,174
			=====	=====

## **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 2015-16	PROPOSED BUDGET 2016-17
A2250	.150	Instructional Salaries	4,020,590	4,211,918
	.151	Instructional Salaries -- Home Teaching	13,000	13,000
	.161	Non-Instructional Salaries -- Aides/Assts.	609,000	609,000
	.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	1,536,825
	.480	Textbooks	0	0
	.490	BOCES Services	2,900,000	2,900,000
		PROGRAMS -- Special Education	9,402,415	9,593,743
A2280	.490	BOCES Services	400,000	400,000
		SPECIAL NEEDS/OCC. EDUCATION	400,000	400,000
		TOTAL: SPECIAL PROGRAMS	9,802,415	9,993,743
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## **A2330 TEACHING – SPECIAL SCHOOLS**

Costs associated with Summer School such as materials and supplies, stipend for a Summer School Principal and instructors. (We are not running a Summer School Program in the 2012-13 school year).

SPECIAL SCHOOLS -- SUMMER SCHOOL

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
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 2015-16	PROPOSED BUDGET 2016-17
A2610	.150	Instructional Salaries	404,055	476,264
	.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& Supl	20,700	20,700
	.490	BOCES Services	20,000	20,000
SCHOOL LIBRARY & A / V			483,900	556,109

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A2630	.155	Technology In-Service Salaries	5,000	5,000
	.160	Director of Technology	89,982	92,644
	.160	Non-Instructional Salaries	300,000	306,000
	.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			1,485,082	1,493,744
TOTAL: INSTRUCTIONAL MEDIA			1,968,982	2,049,853

### **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 2015-16	PROPOSED BUDGET 2016-17
A2805	.160	Non-Instructional Salaries	66,200	67,516
		ATTENDANCE	66,200	67,516
A2810	.150	Instructional Salaries	570,945	572,535
	.160	Non-Instructional Salaries	101,745	101,745
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	120,000	120,000
		GUIDANCE	792,690	794,280
A2815	.150	Instructional Salaries	282,648	326,000
	.161	Non-Instructional Salaries -- Aides	33,660	34,333
	.200	Equipment/Repair	2,000	2,000
	.400	Contractual Expenses	128,150	128,150
	.450	Materials & Supplies	12,000	12,000
		HEALTH SERVICES	458,458	502,483
A2820	.150	Instructional Salaries	540,500	575,886
	.400	Contractual Expenses	5,000	5,000
	.440	Travel	500	500
	.450	Materials & Supplies	7,500	7,500
		PSYCHOLOGICAL SERVICES	553,500	588,886
A2825	.150	Instructional Salaries	347,718	470,488
	.400	Contractual Services	2,000	2,000
		SOCIAL WORK SERVICES	349,718	472,488

### **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 2015-16	PROPOSED BUDGET 2016-17
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	3,000	1,000
	.400	Contractual Expenses	41,000	43,000
	.412	Reconditioning Equipment	18,000	20,000
	.450	Materials & Supplies	39,000	42,000
	.490	BOCES Services	87,000	89,000
		INTERSCHOLASTIC ATHLETICS	403,000	410,000
TOTAL: PUPIL SERVICES (A & B)			2,712,866	2,924,953
			=====	=====

### **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 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 handicapped students to special schools are budgeted here.

PUPIL TRANSPORTATION

TRANSPORTATION

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A5510	.160	Non-Instructional Salaries	2,323,104	2,367,603
	.210	Tools	3,500	3,500
	.215	Mechanical Equipment	3,500	3,500
	220	Bus	30,000	46,500
	.400	Contractual Expenses	36,000	36,000
	.401	Contract Services	50,000	50,000
	.412	Insurance -- Bus Liability	60,000	60,000
	.413	Insurance -- Bus Comprehensive	2,400	2,400
	.414	Tolls/Permits	7,500	9,000
	.440	Travel	2,500	3,500
	.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	9,000	9,500

PUPIL TRANSPORTATION

2,989,504 3,053,503

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
--------	------	-------------	------------------------------	-------------------------------

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

3,044,054 3,108,053

=====



**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.

COMMUNITY RECREATION

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A7140	.160	Non-Instructional Salaries	102,000	104,000
A7140	.400	Contractual	0	0
A7140	.450	Materials & Supplies	7,800	7,800
TOTAL: COMMUNITY RECREATION			109,800	111,800

COMMUNITY SERVICES

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A8070	.160	Non-Instructional Salaries	20,000	20,000
	.450	Materials & Supplies	0	0
CENSUS			20,000	20,000
TOTAL: COMMUNITY SERVICES			129,800	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	PROPOSED
			BUDGET	BUDGET
			2015-16	2016-17
A9010	.800	NYS Employees Retirement	1,282,814	936,795
A9020	.800	NYS Teachers Retirement	2,889,940	2,686,168
A9030	.800	Social Security/Medicare	2,044,845	2,120,075
A9040	.800	Worker's Compensation	421,978	455,736
A9050	.800	Unemployment Insurance	71,026	71,026
A9060	.800	Hospital and Medical Insurance	6,454,330	6,644,766
A9089	.490	BOCES Services	1,922	1,922
TOTAL: EMPLOYEE BENEFITS			13,166,855	12,916,488
			=====	=====

Budget	Code	Description	ADOPTED	PROPOSED
			BUDGET	BUDGET
			2015-16	2016-17
A9901	.950	Transfer to Special Aid Fund	150,000	150,000
A9901		Transfer to School Lunch Fund	50,000	50,000
TOTAL: INTERFUND TRANSFERS			200,000	200,000
			=====	=====

	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
<u>SUMMARY</u>	-----	-----
Function -- General Support	260,208	260,208
Instruction	32,214,868	33,072,223
Transportation	3,044,054	3,108,053
Community Service/Undistributed	13,296,655	13,048,288
Interfund Transfer -- Special Aid Fund	200,000	200,000
	-----	-----
TOTAL BUDGET	49,015,785	49,688,772
	=====	=====

## **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 2015-16	PROPOSED BUDGET 2016-17
A1620	.160	Director of Facilities	92,734	94,589
	.160	Non-Instructional Salaries -- General	1,184,892	1,208,590
	.161	Non-Instructional Salaries -- Overtime	20,200	20,200
	.163	Non-Instructional Salaries -- Parttime	41,240	41,240
	.164	Non-Instructional Salaries -- Clerical	15,725	15,667
	.166	Non-Instructional	0	0
	.200	Equipment	50,000	30,000
	.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	780,000
	.421	Telephone	121,000	121,000
	.422	Fuel Oil	20,000	20,000
	.423	Water	165,000	165,000
	.424	Electric	738,570	738,570
	.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	3,992,861	3,998,356

## **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 2015-16	PROPOSED BUDGET 2016-17
A1621	.160	Non-Instructional	389,220	395,774
	.200	Equipment	10,500	33,500
	.400	Contractual Expense	47,000	47,000
	.450	Supplies and Materials	35,000	35,000
	.490	BOCES Services	27,000	27,000
TOTAL: MAINTENANCE			508,720	538,274
			=====	=====

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A1670	.400	Contractual Expense -- Copiers	11,020	11,020
CENTRAL PRINTING & MAILING			11,020	11,020
TOTAL: CENTRAL SERVICES			4,512,601	4,547,650
			=====	=====

**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 2015-16	PROPOSED BUDGET 2016-17
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			4,582,601	4,617,650

## **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 2015-16	PROPOSED BUDGET 2016-17
A9010	.800	NYS Employees Retirement	83,668	61,100
A9030	.800	Social Security/Medicare	133,370	138,277
A9040	.800	Worker's Compensation	27,523	29,724
A9045	.800	Life Insurance	22,505	22,505
A9050	.800	Unemployment Insurance	4,633	4,633
A9060	.800	Hospital and Medical Insurance	420,968	433,389
A9089	.490	BOCES Services	125	125
TOTAL: EMPLOYEE BENEFITS			692,792	689,753

### **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 2015-16	PROPOSED BUDGET 2016-17
	.700	Interest - TRS Bonds	0	0
A9711	.600	Principal - Capital Bonds	3,384,749	3,715,328
	.700	Interest - Capital Bonds	1,623,679	1,440,647
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	675,000	0
	.700	Interest - Deficit Financing	25,313	0
A9790	.600	Bus Purchase - lease payments	0	0
TOTAL:DEBT SERVICE			5,708,741	5,155,975

INTERFUND TRANSFERS

Budget	Code	Description	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
A9950	.900	Transfer to Capital	0	250,000
TOTAL: INTERFUND TRANSFERS			0	250,000

SUMMARY	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
<hr style="border-top: 1px dashed black;"/>		
Function - General Support	4,582,601	4,617,650
Instruction		
Transportation		
Undistributed	6,401,533	5,845,728
Interfund Transfer - Capital Fund	0	250,000
<hr style="border-top: 1px dashed black;"/>		
TOTAL BUDGET	10,984,134	10,713,378
	=====	=====



TOTAL BUDGET SUMMARY	ADOPTED BUDGET 2015-16	PROPOSED BUDGET 2016-17
Function - General Support	6,636,164	6,748,716
Instruction	34,877,493	35,788,034
Transportation	3,044,054	3,108,053
Community Service/Undistributed	21,492,289	20,655,197
Interfund Transfer - Special Aid Fund	200,000	200,000
Interfund Transfer - Capital Fund	0	250,000
<b>TOTAL BUDGET</b>	<b>66,250,000</b>	<b>66,750,000</b>
	=====	=====

# The New York State School Report Card Fiscal Accountability Supplement for Beacon City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2013-2014 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$30,124,158	\$14,717,441
	Pupils	3,045	566
	<b>Expenditures Per Pupil</b>	<b>\$9,893</b>	<b>\$26,003</b>
Similar District Group	Instructional Expenditures	\$8,165,063,757	\$3,244,954,913
	Pupils	764,707	107,424
	<b>Expenditures Per Pupil</b>	<b>\$10,677</b>	<b>\$30,207</b>
Total of All School Districts in NY State	Instructional Expenditures	\$31,235,849,883	\$13,185,189,540
	Pupils	2,660,775	418,555
	<b>Expenditures Per Pupil</b>	<b>\$11,739</b>	<b>\$31,502</b>
Similar District Group Description: Average Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2013-14 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2013-2014 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$19,776</b>	<b>\$20,538</b>	<b>\$21,812</b>

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

# The New York State School Report Card Information about Students with Disabilities for Beacon City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 1, 2014	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	255	48.9%	56.2%	58.0%
40% to 79%	121	23.2%	19.4%	11.7%
Less than 40%	113	21.7%	17.4%	19.9%
Separate Settings	28	5.4%	4.4%	5.9%
Other Settings	4	0.8%	2.6%	4.5%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 2, 2013. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2014-15 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	17.2%	12.7%	14.3%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Average Need/Resource Capacity
--

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

## School District Budget Notice Template

Overall Budget Proposal	Budget Adopted for the 2015-16 School Year	Budget Proposed for the 2016-17 School Year	Contingency Budget for the 2016-17 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$66,250,000	\$66,750,000	\$66,473,101
Increase/Decrease for the 2016-17 School Year		\$500,000	\$276,899
Percentage Increase/Decrease in Proposed Budget		0.75 %	0.42%
Change in the Consumer Price Index		0.12 %	
<b>A. Proposed Levy to Support the Total Budgeted Amount</b>	\$36,262,718	36,614,617	
<b>B. Levy to Support Library Debt, if Applicable</b>	0	0	
<b>C. Levy for Non-Excludable Propositions, if Applicable **</b>	0	0	
<b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy</b>	0	0	
<b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>	\$36,262,718	\$36,614,617	36,262,718
<b>F. Total Permissible Exclusions</b>	\$212,927	\$488,403	
<b>G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions</b>	\$36,049,791	\$36,126,214	
<b>H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)</b>	\$36,049,791	\$36,126,214	
<b>I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **</b>	\$0	\$0	
<b>Administrative Component</b>	\$6,250,081	\$6,347,850	\$6,321,517
<b>Program Component</b>	\$49,015,785	\$49,688,772	\$49,438,206
<b>Capital Component</b>	\$10,984,134	\$10,713,378	\$10,713,378
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2016-17 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>	Description		Amount
	Bus Proposition		\$384,483

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

Under the Budget Proposed  
for the 2016-17 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$674

The annual budget vote for the fiscal year 2016-2017 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 17, 2016 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.

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

### 2016-17 Property Tax Report Card

<b>130200 - Beacon City School District</b> Contact Person: Ann Marie Quartironi Telephone Number: (845)838-6900			
	Budgeted	Proposed Budget	Percent
	2015-16	2016-17	Change
	(A)	(B)	(C)
<b>Total Budgeted Amount, not Including Separate Propositions</b>	66,250,000	66,750,000	0.75%
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	35,374,703	36,337,718	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
<b>E. Total Proposed School Year Tax Levy (A + B + C - D)</b>	<b>35,374,703</b>	<b>36,337,718</b>	<b>2.72%</b>
F. Permissible Exclusions to the School Tax Levy Limit	212,927	488,403	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	35,161,776	35,849,315	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	35,161,776	35,849,315	
I. Difference: (G - H); (negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	2,904	2,910	%

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2016-17, includes any carryover from 2015-16 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2015-16 (D)	Estimated 2016-17 (E)
Adjusted Restricted Fund Balance	3,809,095	3,459,095
Assigned Appropriated Fund Balance	3,408,345	3,408,345
Adjusted Unrestricted Fund Balance	1,808,764	2,000,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	2.73%	3.00%