

BEACON CITY SCHOOL DISTRICT

ADMINISTRATIVE OFFICES
10 EDUCATION DRIVE
BEACON, NEW YORK 12508
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2018-2019 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

Dr. Matthew Landahl, Superintendent of Schools
Ann Marie Quartironi, Deputy Superintendent
Cecelia Dansareau-Rumley, Ass't Superintendent Instructional Services
Erik Wright, Executive Director of Curriculum and Instruction
Dawn Condello, Director of PPS
*John Giametta, Director of Physical Education, Health Services,
Athletics, and Recreation*
Kelly Pologe, District Clerk



2018-2019 Proposed Three Part Budget

	2017-18 Approved Budget	2018-19 Proposed Budget	Increase (Decrease)	Percent Change
Part I - Administrative Budget				
Board of Education	39,500	37,900	(1,600)	
Central Administration	302,500	303,000	500	
Finance	639,629	632,950	(6,679)	
Legal	10,000	10,000	0	
Personnel	235,017	136,100	(98,917)	
Records Management	0	3,600	3,600	
Public Information	30,000	30,000	0	
Central Services	100,271	91,380	(8,891)	
Special Items	731,366	739,976	8,610	
Curriculum Development & Supervision	395,777	470,850	75,073	
Supervision -- Regular School	1,956,920	2,019,400	62,480	
Supervision -- Handicapped	341,109	416,500	75,391	
Supervision -- Benefits	1,788,686	1,881,245	92,559	
Sub-Total Administration	6,570,775	6,772,901	202,126	3.08
Part II - Instructional Budget				
Legal	100,000	231,000	131,000	
Central Services	160,208	84,320	(75,888)	
Curriculum Development & Supervision	0	0	0	
In-Service Training	46,500	46,500	0	
Teaching -- Regular School	18,191,945	18,507,749	315,804	
Teaching -- Handicapped	10,611,080	10,802,801	191,721	
Special Needs/Occ. Ed.	400,000	525,000	125,000	
Special Schools	0	0	0	
Special Schools - Alt Ed	85,000	85,000	0	
School Library & Audio Visual	583,276	606,094	22,818	
Computer Assisted Instruction	1,501,720	1,721,138	219,418	
Attendance/Guidance	925,309	952,247	26,938	
Health Services	527,169	543,150	15,981	
Psychological/Social Work	989,912	1,017,153	27,241	
Co-Curricular Activities	89,300	89,300	0	
Interscholastic Activities	421,000	425,000	4,000	
Pupil Transportation	3,184,606	3,268,400	83,794	
Community services	131,800	139,800	8,000	
Instruction -- Benefits	13,125,495	13,793,190	667,695	
Transfer to Special Aid Fund	225,000	275,000	50,000	
Sub-Total Instruction	51,299,320	53,112,842	1,813,523	3.54
Part III - Capital Budget				
Central Services	4,523,042	4,521,071	(1,971)	
Special Items	70,000	70,000	0	
Central Services -- Benefits	726,493	756,828	30,335	
Debt Service	5,185,370	5,286,358	100,988	
Transfer to Capital Fund	250,000	0	(250,000)	
Sub-Total Capital	10,754,905	10,634,257	(120,648)	(1.12)
TOTAL BUDGET				
	68,625,000	70,520,000	1,895,001	2.76

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 2017-18	PROPOSED BUDGET 2018-19
A1010	.400	Contractual Expenditures	12,500	12,500
	.401	Travel	1,500	2,500
	.450	Materials & Supplies	1,300	2,000
		TOTAL: BOARD OF EDUCATION	15,300	17,000
A1040	.160	Non-Instructional Salaries	14,200	12,400
		DISTRICT CLERK	14,200	12,400
A1060	.400	Contractual Expenses	10,000	8,500
		DISTRICT MEETING	10,000	8,500
		TOTAL: BOARD OF EDUCATION	39,500	37,900

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 2017-18	PROPOSED BUDGET 2018-19
A1240	.150	Instructional Salaries	205,000	205,000
	.160	Non-Instructional Salaries	78,000	78,500
	.200	Equipment	5,000	5,000
	.400	Contractual Expenses	0	0
	.402	Travel	10,000	10,000
	.450	Materials & Supplies	4,500	4,500
		TOTAL: CENTRAL ADMINISTRATION	302,500	303,000
			=====	=====

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 2017-18	PROPOSED BUDGET 2018-19
A1310	.150	Instructional Salaries	174,000	175,000
	.160	Non-Instructional Salaries	313,079	320,000
	.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	25,000
		BUSINESS ADMINISTRATION	552,779	545,700
A1320	.160	Non-Instructional Salaries	7,200	7,400
	.400	Contractual Expenses	50,000	50,000
		AUDITING	57,200	57,400
A1325	.160	Non-Instructional Salaries	13,000	13,000
	.450	Materials & Supplies	300	300
		TREASURER	13,300	13,300
A1330	.160	Non-Instructional Salaries	8,000	8,200
	.400	Contractual Expenses	6,000	6,000
	.450	Materials & Supplies	0	0
		TAX COLLECTOR	14,000	14,200
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	639,629	632,950

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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 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 supplies needed for record management and retention.

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 2017-18	PROPOSED BUDGET 2018-19
A1420	.401	Other Contractual Expense	10,000	10,000
		LEGAL	10,000	10,000
A1430	.150	Personnel Director	120,000	0
A1430	.160	Non-Instructional Salaries	62,017	63,100
A1430	.200	Equipment	1,000	1,000
A1430	.450	Materials & Supplies	2,000	2,000
A1430	.490	Personnel - BOCES	50,000	70,000
		PERSONNEL	235,017	136,100
A1460	.160	Non-Instructional Salaries	0	0
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	3,600
		RECORDS MANAGEMENT	0	3,600
A1480	.400	Contractual Expenses	30,000	30,000
	.450	Materials & Supplies	0	0
	.490	BOCES Services	0	0
		PUBLIC INFORMATION & SERVICES	30,000	30,000
		TOTAL: STAFF	275,017	179,700

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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 2017-18	PROPOSED BUDGET 2018-19
A1670	.400	Contractual Expense -- Copiers	18,771	9,880
	.490	BOCES Services	60,000	60,000
		CENTRAL PRINTING & MAILING	78,771	69,880
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	91,380
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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 2017-18	PROPOSED BUDGET 2018-19
A1910	.414	Unallocated Insurance	280,900	280,900
A1920	.400	School Association Dues	20,000	20,000
A1950	.400	Assessments on School Property	0	0
A1980	.436	MTA - Payroll Tax	0	0
A1981	.490	BOCES -- Adm. Charges	215,233	219,538
A1983	.490	BOCES Services	215,233	219,538
TOTAL: SPECIAL ITEMS			731,366	739,976
TOTAL: GENERAL SUPPORT			2,088,283	1,984,906
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A2010 CURRICULUM DEVELOPMENT AND IMPROVEMENT

The salaries for Assistant Superintendent of Instructional Services, Executive Director of Curriculum and Instruction, a portion of the personnel assistant's salary 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 2017-18	PROPOSED BUDGET 2018-19
A2010	.150	Instructional Salaries	311,000	326,000
	.160	Non-Instructional Salaries	52,277	112,350
	.200	Equipment	1,500	1,500
	.400	Contractual Expense	10,000	15,000
	.440	Travel	5,000	5,000
	.441	In-service Education	5,000	0
	.450	Materials & Supplies	5,000	5,000
	.490	BOCES Services	6,000	6,000
		CURRICULUM DEV. & SUPERVISION	395,777	470,850
A2020	.150	Building Principals' Salaries	1,350,000	1,400,000
	.160	Non-Instructional Salaries	580,220	592,700
	.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	2,019,400
		TOTAL: INSTR., ADMIN., & IMPROVE.	2,352,697	2,490,250
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A2250 STUDENTS WITH DISABILITIES

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

SPECIAL APPORTIONMENT PROGRAMS

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A2250	.152	Instructional Salaries -- Director/Asst. Director	195,130	220,500
	.160	Non-Instructional Salaries	145,979	196,000
TOTAL: SPECIAL PROGRAMS			341,109	416,500

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 2017-18	PROPOSED BUDGET 2018-19
A9010	.800	NYS Employees Retirement	127,047	136,399
A9020	.800	NYS Teachers Retirement	306,589	333,198
A9030	.800	Social Security/Medicare	289,875	296,819
A9040	.800	Worker's Compensation	63,536	63,193
A9045	.800	Life Insurance	47,495	47,495
A9050	.800	Unemployment Insurance	9,342	9,342
A9060	.800	Hospital and Medical Insurance	929,550	974,547
A9070	.800	Welfare Benefits	15,000	20,000
A9080	.490	BOCES Services	253	253
TOTAL: EMPLOYEE BENEFITS			1,788,686	1,881,245
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	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
<u>SUMMARY</u>	-----	-----
Function -- General Support	2,088,283	1,984,906
Instruction	2,693,806	2,906,750
Transportation		
Community Service/Undistributed	1,788,686	1,881,245
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TOTAL BUDGET	6,570,775	6,772,901
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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 2017-18	PROPOSED BUDGET 2018-19
A1420	.400	Legal Fees	100,000	231,000
TOTAL: LEGAL			100,000	231,000

CENTRAL SERVICES

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A1670	.400	Contractual Expense -- Copiers	160,208	84,320
CENTRAL PRINTING & MAILING			160,208	84,320
TOTAL: CENTRAL SERVICES			160,208	84,320

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.

A2110 TEACHING REGULAR SCHOOL

INSTR., ADMIN., & IMPROVE.

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A2010	.155	Instructional Salaries -- In-Service	0	0
		CURRICULUM DEV. & SUPERVISION	0	0
			=====	=====

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
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 2017-18	PROPOSED BUDGET 2018-19
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
			2017-18	2018-19
A2110	.120	Teacher Salaries K-6	7,973,341	8,009,121
	.130	Teacher Salaries 7-12	7,734,630	7,907,654
	.131	Home Teaching	15,000	20,000
	.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	673,000	715,000
	.164	Security	480,000	540,000
	.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	350,000	350,000
	.480	Textbooks	219,274	219,274
	.490	BOCES Services	165,000	165,000
TEACHING -- REGULAR SCHOOL			18,191,945	18,507,749
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A2250 STUDENTS WITH DISABILITES

Within these accounts are the costs of providing classroom and resource room services to students with special needs. 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/Aides, 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	PROPOSED
			BUDGET	BUDGET
			2017-18	2018-19
A2250	.150	Instructional Salaries	4,625,080	4,676,801
	.151	Instructional Salaries -- Home Teaching	13,000	13,000
	.161	Non-Instructional Salaries -- Aides/Assts.	1,000,000	1,140,000
	.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	1,750,000	1,750,000
	.480	Textbooks	0	0
	.490	BOCES Services	2,900,000	2,900,000
		PROGRAMS -- Special Education	10,611,080	10,802,801
A2280	.490	BOCES Services	400,000	525,000
		SPECIAL NEEDS/OCC. EDUCATION	400,000	525,000
		TOTAL: SPECIAL PROGRAMS	11,011,080	11,327,801
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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.

SPECIAL SCHOOLS -- SUMMER SCHOOL

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
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 and other technology staff.

INSTRUCTIONAL MEDIA

Budget	Code	Description	ADOPTED	PROPOSED
			BUDGET	BUDGET
			2017-18	2018-19
A2610	.150	Instructional Salaries	503,431	523,794
	.160	Non-Instructional Salaries	39,145	40,000
	.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	22,300
	.490	BOCES Services	20,000	20,000
SCHOOL LIBRARY & A / V			583,276	606,094
			ADOPTED	PROPOSED
			BUDGET	BUDGET
			2017-18	2018-19
A2630	.155	Technology In-Service Salaries	5,000	5,000
	.160	Director of Technology	94,500	115,000
	.160	Non-Instructional Salaries	312,120	283,088
	.220	Computer Hardware	148,500	44,900
	.400	Contractual Expenditures	456,500	194,900
	.440	Travel	5,000	5,000
	.450	Materials & Supplies	42,000	45,000
	.460	Computer Software	153,100	55,650
	.490	BOCES Services	285,000	972,600
COMPUTER ASSISTED INSTRUCTION			1,501,720	1,721,138
TOTAL: INSTRUCTIONAL MEDIA			2,084,996	2,327,232
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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 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 2017-18	PROPOSED BUDGET 2018-19
A2805	.160	Non-Instructional Salaries	105,582	106,000
		ATTENDANCE	105,582	106,000
A2810	.150	Instructional Salaries	597,732	610,247
	.160	Non-Instructional Salaries	101,995	106,000
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	120,000	130,000
		GUIDANCE	819,727	846,247
A2815	.150	Instructional Salaries	350,000	355,000
	.161	Non-Instructional Salaries -- Aides	35,019	46,000
	.200	Equipment/Repair	2,000	2,000
	.400	Contractual Expenses	128,150	128,150
	.450	Materials & Supplies	12,000	12,000
		HEALTH SERVICES	527,169	543,150
A2820	.150	Instructional Salaries	488,457	500,017
	.400	Contractual Expenses	5,000	5,000
	.440	Travel	500	500
	.450	Materials & Supplies	7,500	7,500
		PSYCHOLOGICAL SERVICES	501,457	513,017
A2825	.150	Instructional Salaries	486,455	502,136
	.400	Contractual Services	2,000	2,000
		SOCIAL WORK SERVICES	488,455	504,136

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 2017-18	PROPOSED BUDGET 2018-19
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	10,000	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	91,000	95,000
		INTERSCHOLASTIC ATHLETICS	421,000	425,000
TOTAL: PUPIL SERVICES (A & B)			2,952,690	3,026,850
			=====	=====

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 students to different BOCES' campuses are budgeted here.

PUPIL TRANSPORTATION

TRANSPORTATION

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A5510	.160	Non-Instructional Salaries	2,457,856	2,526,650
	.210	Tools	3,500	3,500
	.215	Mechanical Equipment	3,500	3,500
	220	Bus	30,000	30,000
	.400	Contractual Expenses	36,000	36,000
	.401	Contract Services	50,500	50,500
	.412	Insurance -- Bus Liability	62,300	62,300
	.413	Insurance -- Bus Comprehensive	2,400	2,400
	.414	Tolls/Permits	8,000	8,000
	.440	Travel	4,500	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

3,130,056 3,198,850

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
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	25,550

CONTRACT TRANSPORTATION

10,550 25,550

TOTAL: PUPIL TRANSPORTATION

3,184,606 3,268,400
=====

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 2017-18	PROPOSED BUDGET 2018-19
A7140	.160	Non-Instructional Salaries	104,000	104,000
A7140	.200	Equipment		13,000
A7140	.400	Contractual	0	0
A7140	.450	Materials & Supplies	7,800	2,800
TOTAL: COMMUNITY RECREATION			111,800	119,800

COMMUNITY SERVICES

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A8070	.160	Non-Instructional Salaries	20,000	20,000
	.450	Materials & Supplies	0	0
CENSUS			20,000	20,000
TOTAL: COMMUNITY SERVICES			131,800	139,800

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 2017-18	PROPOSED BUDGET 2018-19
A9010	.800	NYS Employees Retirement	965,972	1,037,082
A9020	.800	NYS Teachers Retirement	2,331,871	2,534,472
A9030	.800	Social Security/Medicare	2,203,999	2,256,800
A9040	.800	Worker's Compensation	483,080	480,470
A9050	.800	Unemployment Insurance	71,026	71,026
A9060	.800	Hospital and Medical Insurance	7,067,624	7,411,418
A9089	.490	BOCES Services	1,922	1,922
TOTAL: EMPLOYEE BENEFITS			13,125,495	13,793,190

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A9901	.950	Transfer to Special Aid Fund	150,000	100,000
A9901		Transfer to School Lunch Fund	75,000	175,000
TOTAL: INTERFUND TRANSFERS			225,000	275,000

	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
<u>SUMMARY</u>	-----	-----
Function -- General Support	260,208	315,320
Instruction	34,372,211	35,321,132
Transportation	3,184,606	3,268,400
Community Service/Undistributed	13,257,295	13,932,990
Interfund Transfer -- Special Aid Fund	225,000	275,000
	-----	-----
TOTAL BUDGET	51,299,320	53,112,842
	=====	=====

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, Working Foreman, Custodians and Custodial Workers at all facilities. Also included is BOCES Safety/Risk Management Services.

CENTRAL SERVICES

OPERATIONS

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A1620	.160	Non-Instructional Salaries -- General	1,232,761	1,250,000
	.161	Non-Instructional Salaries -- Overtime	20,200	20,200
	.163	Non-Instructional Salaries -- Parttime	41,740	41,740
	.164	Non-Instructional Salaries -- Clerical	16,392	17,000
	165	Non-Instructional Salaries -- Working Foreman	0	60,000
	.166	Director of Facilities	100,000	100,000
	.200	Equipment	45,500	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	680,000	630,000
	.421	Telephone	121,000	121,000
	.422	Fuel Oil	20,000	20,000
	.423	Water	165,000	165,000
	.424	Electric	638,570	602,977
	.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			3,844,663	3,836,917

MAINTENANCE

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.

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A1621	.160	Non-Instructional	497,420	500,354
	.200	Equipment	55,939	56,000
	.400	Contractual Expense	47,000	47,000
	.450	Supplies and Materials	40,000	40,000
	.490	BOCES Services	27,000	35,000
		TOTAL: MAINTENANCE	667,359	678,354

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A1670	.400	Contractual Expense -- Copiers	11,020	5,800
		CENTRAL PRINTING & MAILING	11,020	5,800
		TOTAL: CENTRAL SERVICES	4,523,042	4,521,071

SPECIAL ITEMS

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.

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
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			4,593,042	4,591,071
			=====	=====

UNDISTRIBUTED

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.

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A9010	.800	NYS Employees Retirement	63,003	67,641
A9030	.800	Social Security/Medicare	143,751	147,194
A9040	.800	Worker's Compensation	31,508	31,338
A9045	.800	Life Insurance	22,505	22,505
A9050	.800	Unemployment Insurance	4,633	4,633
A9060	.800	Hospital and Medical Insurance	460,969	483,392
A9089	.490	BOCES Services	125	125
TOTAL: EMPLOYEE BENEFITS			726,493	756,828

ADOPTED PROPOSED

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	BUDGET 2017-18	BUDGET 2018-19
A9711	.600	Principal - Capital Bonds	3,861,408	4,087,668
	.700	Interest - Capital Bonds	1,323,962	1,198,690
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			5,185,370	5,286,358

INTERFUND TRANSFERS

Budget	Code	Description	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19
A9950	.900	Transfer to Capital	250,000	0
TOTAL: INTERFUND TRANSFERS			250,000	0

SUMMARY	ADOPTED BUDGET 2017-18	PROPOSED BUDGET 2018-19

Function - General Support	4,593,042	4,591,071
Instruction		
Transportation		
Undistributed	5,911,863	6,043,186
Interfund Transfer - Capital Fund	250,000	0

TOTAL BUDGET	10,754,905	10,634,257
	=====	=====
	ADOPTED	PROPOSED

TOTAL BUDGET SUMMARY	BUDGET 2017-18	BUDGET 2018-19
Function - General Support	6,941,533	6,891,297
Instruction	37,066,017	38,227,882
Transportation	3,184,606	3,268,400
Community Service/Undistributed	20,957,844	21,857,421
Interfund Transfer - Special Aid Fund	225,000	275,000
Interfund Transfer - Capital Fund	250,000	0
TOTAL BUDGET	68,625,000	70,520,000
	=====	=====

Property Tax Report Card
130200 - BEACON CITY SD

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Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2018-19 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 23, 2018

Form Preparer Name: ANN MARIE QUARTIRONI
Preparer's Telephone Number: 845-838-6900

<u>Shaded Fields Will Calculate</u>	Budgeted 2017-18 (A)	Proposed Budget 2018-19 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	68,625,000	70,520,000	2.76 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	37,179,812	38,621,147	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	75,000	75,000	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	37,254,812	38,696,147	3.87 %
F. Permissible Exclusions to the School Tax Levy Limit	0	0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	37,254,812	38,696,147	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	37,254,812	38,696,147	
I. Difference: (G-H);(negative value requires 60.0% voter approval) ²	0	0	
Public School Enrollment	2,881	2,890	0.31 %
Consumer Price Index			2.13 %

¹ Include any prior year reserve for excess tax levy, including interest.

² 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.

³ For 2018-19, includes any carryover from 2017-18 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2017-18 (D)	Estimated 2018-19 (E)
Adjusted Restricted Fund Balance	4,191,568	3,991,068
Assigned Appropriated Fund Balance	3,856,721	3,856,721
Adjusted Unrestricted Fund Balance	4,741,395	4,000,000

Adjusted Unrestricted Fund Balance as a
Percent of the Total Budget

%

%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/18 Actual Balance	6/30/18 Estimated Ending Balance	Intended Use of the Reserve in the 2018-19 School Year (Limit 200 Characters) **
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	<input type="text" value="1,000,000"/>	<input type="text" value="1,000,000"/>	To use in our current capital project
Repair		For the cost of repairs to capital improvements or equipment.	<input type="text"/>	<input type="text"/>	
Workers Compensation		For self-insured Workers Compensation and benefits.	<input type="text"/>	<input type="text"/>	
Unemployment Insurance	UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	<input type="text" value="267,055"/>	<input type="text" value="267,055"/>	To offset unemployment claims if they become excessive
Reserve for Tax Reduction	TAX REDUCTION	For the gradual use of the proceeds of the sale of school district real property.	<input type="text" value="450,200"/>	<input type="text" value="450,200"/>	We will use \$250,000 to reduce the tax levy We will use \$250,000 to reduce the tax levy
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.	<input type="text"/>	<input type="text"/>	
Insurance		For liability, casualty, and other types of uninsured losses.	<input type="text"/>	<input type="text"/>	
Property Loss + (add)		To cover property loss.	<input type="text"/>	<input type="text"/>	
Liability		To cover incurred liability claims.	<input type="text"/>	<input type="text"/>	
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	<input type="text" value="536,863"/>	<input type="text" value="536,863"/>	To be used to offset future claims
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.	<input type="text"/>	<input type="text"/>	

Employee Benefit Accrued Liability	EMPL BENEFIT ACC LIABQ	For accrued 'employee benefits' due to employees upon termination of service.	1,103,340	1,103,340	To be used for retirement costs if needed
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Retirement Contribution	RETIREMENT CONT	For employer retirement contributions to the State and Local Employees' Retirement System.	834,110	834,110	To be used to offset ERS if needed
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Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
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Single Other Reserve + (add)					
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*** NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservecfunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2018-19. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save	Reset	Save & Ready
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Salary: Administrative Compensation Information
 130200 - BEACON CITY SD

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Form Due May 7, 2018

2018-2019 Salary Threshold =
 \$135,000

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 2018-2019.

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 2018-2019 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	194,000	65,819	11,300

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	165,103	59,164	11,000
3.	ASSISTANT SUPERINTENDENT	155,300	57,115	
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Salary: Administrative Compensation Information
130200 - BEACON CITY SD

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	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
130200 - BEACON CITY SD

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Other Supervisory and Administrative Employees Scheduled to Receive \$135,000 or More in Salary

71.	EXECUTIVE DIRECTOR OF C&I	145,000
72.	DIRECTOR OF PPS	156,585
73.	ELEMENTARY PRINCIPAL	143,750
74.		
75.		
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80.		