

# BEACON CITY SCHOOL DISTRICT

## ADMINISTRATIVE OFFICES

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## 2022-2023 PROPOSED BUDGET

### **Board of Education**

*Meredith Heuer, President*  
*Flora Stadler, Vice President*

*Elissa Betterbid*  
*Kristan Flynn*  
*John Galloway*  
*Antony Tseng*  
*Craig Wolfe*

### **Administration**

*Dr. Matthew Landahl, Superintendent of Schools*  
*Ann Marie Quartironi, Deputy Superintendent*  
*Sagrario Rudecindo-O'Neill, Assistant Superintendent of*  
*Curriculum & Student Support*  
*Dr. William Rolon, Assistant Superintendent of Personnel & Policy*  
*Dawn Condello, Director of PPS*  
*John Giametta, Director of Physical Education, Health Services,*  
*Athletics, and Recreation*  
*Kelly Pologe, District Clerk*



## Beacon City School District

	2021-22 Approved Budget	2022-23 Proposed Budget	Increase (Decrease)	Percent Change
<b>Part I - Administrative Budget</b>				
Board of Education	44,700	46,700	2,000	
Central Administration	344,570	352,500	7,930	
Finance	725,650	784,000	58,350	
Legal	10,000	20,000	10,000	
Personnel	131,800	137,500	5,700	
Records Management	0	0	0	
Public Information	33,700	43,700	10,000	
Central Services	91,380	91,380	0	
Security	645,136	721,885	76,749	
Special Items	820,000	860,000	40,000	
Curriculum Development & Supervision	628,000	626,000	(2,000)	
Supervision -- Regular School	2,218,950	2,266,700	47,750	
Supervision -- Handicapped	557,062	638,382	81,320	
Supervision -- Benefits	2,019,674	2,074,678	55,004	
Sub-Total Administration	8,270,622	8,663,425	392,803	4.75
<b>Part II - Instructional Budget</b>				
Legal	175,000	175,000	0	
Central Services	84,320	84,320	0	
Curriculum Development & Supervision	0	0	0	
In-Service Training	90,000	90,000	0	
Teaching -- Regular School	18,810,259	19,489,771	679,512	
Teaching -- Handicapped	11,999,473	12,042,642	43,169	
Special Needs/Occ. Ed.	730,000	730,000	0	
Special Schools	0	0	0	
Special Schools - Alt Ed	85,000	20,000	(65,000)	
School Library & Audio Visual	696,180	706,500	10,320	
Computer Assisted Instruction	2,273,562	2,485,783	212,221	
Attendance/Guidance	1,102,740	1,118,050	15,310	
Health Services	670,150	681,933	11,783	
Psychological/Social Work	1,278,049	1,239,155	(38,894)	
Co-Curricular Activities	97,920	108,000	10,080	
Interscholastic Activities	587,240	627,000	39,760	
Pupil Transportation	3,540,278	3,671,219	130,941	
Community services	151,000	151,000	0	
Instruction -- Benefits	14,741,979	15,160,258	418,279	
Transfer to Special Aid Fund	240,000	240,000	0	
Sub-Total Instruction	57,353,150	58,820,631	1,467,481	2.56
<b>Part III - Capital Budget</b>				
Central Services	4,749,820	4,874,240	124,420	
Special Items	70,000	70,000	0	
Central Services -- Benefits	821,867	836,237	14,370	
Debt Service	5,564,541	5,339,467	(225,074)	
Transfer to Capital Fund	0	0	0	
Sub-Total Capital	11,206,228	11,119,944	(86,284)	(0.77)
<b>TOTAL BUDGET</b>	<b>76,830,000</b>	<b>78,604,000</b>	<b>1,774,000</b>	<b>2.31</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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1010	.400	Contractual Expenditures	12,500	14,500
	.401	Travel	4,000	4,000
	.450	Materials & Supplies	3,200	3,200
		TOTAL: BOARD OF EDUCATION	19,700	21,700
A1040	.160	Non-Instructional Salaries	15,000	15,000
		DISTRICT CLERK	15,000	15,000
A1060	.400	Contractual Expenses	10,000	10,000
		DISTRICT MEETING	10,000	10,000
		TOTAL: BOARD OF EDUCATION	<b>44,700</b>	<b>46,700</b>
			=====	=====

**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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1240	.150	Instructional Salaries	215,000	220,000
	.160	Non-Instructional Salaries	84,570	87,500
	.200	Equipment	5,000	5,000
	.400	Contractual Expenses	25,000	25,000
	.402	Travel	5,000	5,000
	.450	Materials & Supplies	10,000	10,000
<b>TOTAL: CENTRAL ADMINISTRATION</b>			<b>344,570</b>	<b>352,500</b>
			=====	=====

### **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**

Cost associated with the salary of the School District Treasurer.

### **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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A1310	.150	Instructional Salaries	182,750	187,500
	.160	Non-Instructional Salaries	275,000	310,000
	.200	Equipment	1,500	1,500
	.400	Contractual Expenses	41,000	50,000
	.440	Travel	3,500	3,500
	.450	Materials & Supplies	7,000	7,000
	.490	BOCES Services	40,000	40,000
BUSINESS ADMINISTRATION			550,750	599,500
A1320	.160	Non-Instructional Salaries	7,900	8,100
	.400	Contractual Expenses	65,000	65,000
AUDITING			72,900	73,100
A1325	.160	Non-Instructional Salaries	82,300	85,000
	.450	Materials & Supplies	0	0
TREASURER			82,300	85,000
A1330	.160	Non-Instructional Salaries	8,700	8,900
	.400	Contractual Expenses	8,500	15,000
	.450	Materials & Supplies	0	0
TAX COLLECTOR			17,200	23,900
A1345	.160	Non-Instructional Salaries	0	0
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	2,500	2,500
PURCHASING			2,500	2,500
<b>TOTAL: FINANCE</b>			<b>725,650</b>	<b>784,000</b>
			=====	=====



### **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.

### **A1622 SECURITY**

Expenses in this area are personnel costs for the Director of Security, school security monitors and related security expenses.

STAFF

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1420	.401	Other Contractual Expense	10,000	20,000
<b>LEGAL</b>			<b>10,000</b>	<b>20,000</b>
A1430	.150	Personnel Director	0	0
A1430	.160	Non-Instructional Salaries	68,300	74,000
A1430	.200	Equipment	1,500	1,500
A1430	.450	Materials & Supplies	2,000	2,000
A1430	.490	Personnel - BOCES	60,000	60,000
<b>PERSONNEL</b>			<b>131,800</b>	<b>137,500</b>
A1460	.160	Non-Instructional Salaries	0	0
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
<b>RECORDS MANAGEMENT</b>			<b>0</b>	<b>0</b>
A1480	.400	Contractual Expenses	30,000	40,000
	.450	Materials & Supplies	0	0
	.490	BOCES Services	3,700	3,700
<b>PUBLIC INFORMATION &amp; SERVICES</b>			<b>33,700</b>	<b>43,700</b>
A1622	.164	Security - HS	271,320	308,623
	.164	Security - MS	124,440	138,731
	.164	Security - Elementary	131,376	134,531
	.165	Security - Athletics	16,000	26,250
	.166	Director of Security	82,000	83,750
	0.4	Contractual	0	10,000
	.450	Materials & Supplies	20,000	20,000
<b>SECURITY</b>			<b>645,136</b>	<b>721,885</b>

**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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1670	.400	Contractual Expense -- Copiers	9,880	9,880
	.490	BOCES Services	60,000	60,000
		CENTRAL PRINTING & MAILING	69,880	69,880
A1680	.400	Contractual Expenses	6,500	6,500
	.490	BOCES Services	15,000	15,000
		CENTRAL DATA PROCESSING	21,500	21,500
		<b>TOTAL: CENTRAL SERVICES</b>	<b>91,380</b>	<b>91,380</b>
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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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1910	.414	Unallocated Insurance	320,000	336,000
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	240,000	252,000
A1983	.490	BOCES Services	240,000	252,000
<b>TOTAL: SPECIAL ITEMS</b>			<b>820,000</b>	<b>860,000</b>
TOTAL: GENERAL SUPPORT			2,846,936	3,057,665
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## **A2010 CURRICULUM DEVELOPMENT AND IMPROVEMENT**

The salaries for Assistant Superintendent of Curriculum and Student Support and a central office administrator, 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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A2010	.150	Instructional Salaries	350,000	347,000
	.160	Non-Instructional Salaries	81,000	82,000
	.200	Equipment	5,000	5,000
	.400	Contractual Expense	107,000	107,000
	.440	Travel	5,000	5,000
	.441	In-service Education	35,000	35,000
	.450	Materials & Supplies	10,000	10,000
	.490	BOCES Services	35,000	35,000
CURRICULUM DEV. & SUPERVISION			628,000	626,000
A2020	.150	Building Administrators Salaries - District	175,250	176,000
	.150	Building Administrators Salaries - HS	418,000	413,000
	.150	Building Administrators Salaries - MS	372,000	387,000
	.150	Building Administrators Salaries - Elementary	562,000	574,000
	.160	Non-Instructional Salaries - District	60,555	51,083
		Non-Instructional Salaries - HS	156,924	165,146
		Non-Instructional Salaries - MS	121,872	128,582
		Non-Instructional Salaries - Elementary	325,649	345,189
	.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			2,218,950	2,266,700
TOTAL: INSTR., ADMIN., & IMPROVE.			2,846,950	2,892,700
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**A2250 STUDENTS WITH DISABILITIES**

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

SPECIAL APPORTIONMENT PROGRAMS

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2250	.152	Instructional Salaries -- Director/Asst. Director	310,062	378,382
	.160	Non-Instructional Salaries	247,000	260,000
		TOTAL: SPECIAL PROGRAMS	557,062	638,382
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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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A9010	.800	NYS Employees Retirement	162,473	122,463
A9020	.800	NYS Teachers Retirement	330,104	356,131
A9030	.800	Social Security/Medicare	320,436	331,170
A9040	.800	Worker's Compensation	63,193	63,193
A9045	.800	Life Insurance	50,888	50,888
A9050	.800	Unemployment Insurance	3,847	3,847
A9060	.800	Hospital and Medical Insurance	1,058,461	1,116,714
A9070	.800	Welfare Benefits	30,000	30,000
A9080	.490	BOCES Services	275	275
TOTAL: EMPLOYEE BENEFITS			2,019,674	2,074,678
			=====	=====

	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
<u>SUMMARY</u>		
Function -- General Support	2,846,936	3,057,665
Instruction	3,404,012	3,531,082
Transportation		
Community Service/Undistributed	2,019,674	2,074,678
TOTAL BUDGET	8,270,622	8,663,425
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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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1420	.400	Legal Fees	175,000	175,000
		TOTAL: LEGAL	175,000	175,000

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CENTRAL SERVICES

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1670	.400	Contractual Expense -- Copiers	84,320	84,320
		CENTRAL PRINTING & MAILING	84,320	84,320
		TOTAL: CENTRAL SERVICES	84,320	84,320

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**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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2010	.155	Instructional Salaries -- In-Service	0	0
		CURRICULUM DEV. & SUPERVISION	0	0
			=====	=====

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2070	.490	BOCES Services	90,000	90,000
		INSERVICE TRAINING -- INSTRUCTION	90,000	90,000
		TOTAL: INSTR., ADMIN., & IMPROVE.	90,000	90,000
			=====	=====

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2040	.150	Special Schools - Instructional	80,000	15,000
	.160	Special Schools - Non- Instructional	5,000	5,000
		Special Schools	85,000	20,000

## **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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A2110	.120	Teacher Salaries K-6 - JVF	1,936,816	1,718,317
		Teacher Salaries K-6 - Glenham	2,175,772	2,367,129
		Teacher Salaries K-6 - RMS	910,570	807,253
		Teacher Salaries K-6 - Sargent	1,493,607	1,664,905
		Teacher Salaries K-6 - South	1,814,661	2,039,851
	.130	Teacher Salaries 7-12 - HS	5,221,645	5,529,156
		Teacher Salaries 7-12 - RMS	3,085,214	3,140,196
	.131	Home Teaching	20,000	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	160,000	160,000
	.141	Salaries -- Permanent Substitutes	130,000	160,000
	.161	Non-Instructional Salaries -- Aides/Assistants	783,000	803,990
	.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	209,200	209,200
	.470	Tuition	350,000	350,000
	.480	Textbooks	219,274	219,274
	.490	BOCES Services	165,000	165,000
TEACHING -- REGULAR SCHOOL			18,810,259	19,489,771
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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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A2250	.150	Instructional Salaries	0	0
		Instructional Salaries - HS	1,274,233	1,296,418
		Instructional Salaries - JVF	328,444	250,451
		Instructional Salaries - Glenham	1,084,734	1,057,950
		Instructional Salaries - RMS	1,219,413	1,416,141
		Instructional Salaries - Sargent	638,755	604,249
		Instructional Salaries - SA	514,494	446,801
	.151	Instructional Salaries -- Home Teaching	15,000	20,000
	.161	Non-Instructional Salaries -- Aides/Assts.	1,199,400	1,225,632
	.200	Equipment	12,000	12,000
	.400	Contractual Expenses	500,000	500,000
	.440	Travel	3,000	3,000
	.450	Materials & Supplies	10,000	10,000
	.470	Tuition -- PPS	1,900,000	1,900,000
	.480	Textbooks	0	0
	.490	BOCES Services	3,300,000	3,300,000
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		PROGRAMS -- Special Education	11,999,473	12,042,642
A2280	.490	BOCES Services	730,000	730,000
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		SPECIAL NEEDS/OCC. EDUCATION	730,000	730,000
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TOTAL: SPECIAL PROGRAMS			12,729,473	12,772,642
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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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
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
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### **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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A2610	.150	Instructional Salaries	605,880	615,000
	.160	Non-Instructional Salaries	40,000	41,200
	.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	22,300	22,300
	.490	BOCES Services	28,000	28,000
SCHOOL LIBRARY & A / V			696,180	706,500
			APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A2630	.150	Director of Technology	135,812	138,000
	.160	Director of Technology	0	0
	.160	Non-Instructional Salaries	409,590	471,450
	.220	Computer Hardware	28,000	28,000
	.400	Contractual Expenditures	564,000	541,771
	.440	Travel	6,200	14,405
	.450	Materials & Supplies	45,710	29,710
	.460	Computer Software	46,250	46,250
	.490	BOCES Services	1,038,000	1,216,197
COMPUTER ASSISTED INSTRUCTION			2,273,562	2,485,783
TOTAL: INSTRUCTIONAL MEDIA			2,969,742	3,192,283
			=====	=====

### **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.

### **A2825 SOCIAL WORK SERVICES**

The cost of School Social Workers and related costs relating to social work activities.

PUPIL PERSONNEL SERVICES (A)

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2805	.160	Non-Instructional Salaries	135,000	142,000
		ATTENDANCE	135,000	142,000
A2810	.150	Instructional Salaries	0	0
		Instructional Salaries - HS	431,245	414,847
		Instructional Salaries - RMS	218,495	231,203
	.160	Non-Instructional Salaries	118,000	130,000
	.200	Equipment	0	0
	.400	Contractual Expenses	0	0
	.450	Materials & Supplies	0	0
	.490	BOCES Services	200,000	200,000
		GUIDANCE	967,740	976,050
A2815	.150	Instructional Salaries	482,000	500,000
	.161	Non-Instructional Salaries -- Aides	46,000	39,783
	.200	Equipment/Repair	2,000	2,000
	.400	Contractual Expenses	128,150	128,150
	.450	Materials & Supplies	12,000	12,000
		HEALTH SERVICES	670,150	681,933
A2820	.150	Instructional Salaries	652,639	601,585
	.400	Contractual Expenses	6,500	6,500
	.440	Travel	500	500
	.450	Materials & Supplies	10,000	10,000
		PSYCHOLOGICAL SERVICES	669,639	618,585
A2825	.150	Instructional Salaries	603,840	616,000
	.400	Contractual Services	2,000	2,000
	450	Materials & Supplies	2,570	2,570
		SOCIAL WORK SERVICES	608,410	620,570

### **A2850 CO-CURRICULAR**

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

### **A2855 ATHLETICS**

Salaries, equipment, fees 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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A2850	.150	Instructional Salaries	71,400	80,000
	.160	Non-Instructional Salaries	26,520	28,000
	.161	Non-Instructional Salaries -- Field Trips	0	0
	.400	Contractual Expenses	0	0
		CO-CURRICULAR ACTIVITIES	97,920	108,000
A2855	.150	Instructional Salaries	267,240	282,000
	.160	Non-Instructional Salaries	10,000	15,000
	.161	Non-Instructional Salaries -- Custodial	0	0
	.200	Equipment	40,000	60,000
	.400	Contractual Expenses	65,000	65,000
	.401	Contractual - Athletic Trainer	50,000	50,000
	.412	Reconditioning Equipment	0	0
	.450	Materials & Supplies	55,000	55,000
	.490	BOCES Services	100,000	100,000
		INTERSCHOLASTIC ATHLETICS	587,240	627,000
TOTAL: PUPIL SERVICES (A & B)			3,736,099	3,774,138
			=====	=====

### **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 out of district placements and to different BOCES' campuses are budgeted here.

PUPIL TRANSPORTATION

TRANSPORTATION			APPROVED	PROPOSED
Budget	Code	Description	BUDGET	BUDGET
			2021-22	2022-23
A5510	.160	Non-Instructional Salaries	2,713,826	2,844,767
	.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	53,200	53,200
	.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	6,500	6,500
	.441	In-Service Training	0	0
	.450	Materials & Supplies	17,000	17,000
	.454	Tires	20,000	20,000
	.455	Automotive Parts	130,000	130,000
	.456	Fuel	300,000	300,000
	.457	Oil	9,502	9,502
PUPIL TRANSPORTATION			3,395,728	3,526,669
			PROPOSED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
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	100,550	100,550
CONTRACT TRANSPORTATION			100,550	100,550
TOTAL: PUPIL TRANSPORTATION			3,540,278	3,671,219

**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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A7140	.160	Non-Instructional Salaries	104,000	104,000
A7140	.200	Equipment	35,000	35,000
A7140	.400	Contractual	0	0
A7140	.450	Materials & Supplies	12,000	12,000
TOTAL: COMMUNITY RECREATION			151,000	151,000
			=====	=====

COMMUNITY SERVICES

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A8070	.160	Non-Instructional Salaries	0	0
	.450	Materials & Supplies	0	0
CENSUS			0	0
TOTAL: COMMUNITY SERVICES			151,000	151,000
			=====	=====

### **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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A9010	.800	NYS Employees Retirement	1,235,326	931,120
A9020	.800	NYS Teachers Retirement	2,510,719	2,708,677
A9030	.800	Social Security/Medicare	2,436,359	2,517,974
A9040	.800	Worker's Compensation	480,470	480,470
A9050	.800	Unemployment Insurance	29,246	29,246
A9060	.800	Hospital and Medical Insurance	8,047,770	8,490,682
A9089	.490	BOCES Services	2,089	2,089
TOTAL: EMPLOYEE BENEFITS			14,741,979	15,160,258
			=====	=====

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2021-22
A9901	.950	Transfer to Special Aid Fund	140,000	140,000
A9901		Transfer to School Lunch Fund	100,000	100,000
TOTAL: INTERFUND TRANSFERS			240,000	240,000
			=====	=====

	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
<u>SUMMARY</u>	-----	-----
Function -- General Support	259,320	259,320
Instruction	38,420,573	39,338,834
Transportation	3,540,278	3,671,219
Community Service/Undistributed	14,892,979	15,311,258
Interfund Transfer -- Special Aid Fund	240,000	240,000
	-----	-----
TOTAL BUDGET	57,353,150	58,820,631
	=====	=====



## **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	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A1620	.160	Non-Instructional Salaries -- General	1,320,900	1,386,945
	.161	Non-Instructional Salaries -- Overtime	27,700	29,225
	.163	Non-Instructional Salaries -- Parttime	40,000	42,000
	.164	Non-Instructional Salaries -- Clerical	18,920	20,000
	165	Non-Instructional Salaries -- Working Foreman	62,000	65,000
	.166	Director of Facilities	122,500	122,500
	.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	630,000	630,000
	.421	Telephone	130,000	154,000
	.422	Fuel Oil	20,000	20,000
	.423	Water	165,000	165,000
	.424	Electric	600,000	600,000
	.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			3,946,020	4,043,670

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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1621	.160	Non-Instructional	543,000	569,770
	.200	Equipment	80,000	80,000
	.400	Contractual Expense	80,000	80,000
	.450	Supplies and Materials	40,000	40,000
	.490	BOCES Services	55,000	55,000
		TOTAL: MAINTENANCE	798,000	824,770

Budget	Code	Description	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A1670	.400	Contractual Expense -- Copiers	5,800	5,800
		CENTRAL PRINTING & MAILING	5,800	5,800
		TOTAL: CENTRAL SERVICES	4,749,820	4,874,240

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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
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	4,819,820	4,944,240
			=====	=====

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	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
A9010	.800	NYS Employees Retirement	80,571	60,730
A9030	.800	Social Security/Medicare	158,906	164,229
A9040	.800	Worker's Compensation	31,338	31,338
A9045	.800	Life Insurance	24,113	24,113
A9050	.800	Unemployment Insurance	1,908	1,908
A9060	.800	Hospital and Medical Insurance	524,896	553,784
A9089	.490	BOCES Services	136	136
TOTAL: EMPLOYEE BENEFITS			821,867	836,237
			=====	=====



### **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 and/or School Lunch fund.

Budget	Code	Description	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A9711	.600	Principal - Capital Bonds	3,854,760	3,145,000
	.700	Interest - Capital Bonds	1,003,998	836,969
A9731	.600	Principal- Capital BAN	0	0
	.700	Interest - Capital BAN	0	0
A9732	.600	Principal - Bus BAN	374,000	820,000
	.700	Interest - Bus BAN	20,467	226,183
A9733	.600	Principal - Energy Performance	245,802	252,162
	.700	Interest- Energy Performance	65,514	59,153
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			5,564,541	5,339,467

INTERFUND TRANSFERS

Budget	Code	Description	APPROVED	PROPOSED
			BUDGET	BUDGET
			2021-22	2022-23
A9950	.900	Transfer to Capital	0	0
TOTAL: INTERFUND TRANSFERS			0	0

SUMMARY	APPROVED BUDGET 2021-22	PROPOSED BUDGET 2022-23
-----		
Function - General Support	4,819,820	4,944,240
Instruction	0	0
Transportation	0	0
Undistributed	6,386,408	6,175,704
Interfund Transfer - Capital Fund	0	0
	-----	-----
TOTAL BUDGET	11,206,228	11,119,944
	=====	=====

TOTAL BUDGET SUMMARY	BUDGET 2021-22	BUDGET 2022-23
-----		
Function - General Support	7,926,076	8,261,225
Instruction	41,824,585	42,869,916
Transportation	3,540,278	3,671,219
Community Service/Undistributed	23,299,061	23,561,640
Interfund Transfer - Special Aid Fund	240,000	240,000
Interfund Transfer - Capital Fund	0	0
-----		
TOTAL BUDGET	76,830,000	78,604,000
	=====	=====

<b>Entity Name</b>	BEACON CITY SD	 <b>SAMS</b> NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM	
<b>BEDS Code</b>	130200		
<b>Claim Year</b>	2021-2022 <input type="button" value="SET VALUES"/>		

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District Name: BEACON CITY SD	District Code: 130200
Contact Person: ANN MARIE QUARTIRONI	Telephone: (845) 838-6900
	Tel Extension: 2003

**Property Tax Report Card**

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2022-23 Budget Notice to: [emscmgts@nysed.gov](mailto:emscmgts@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 25, 2022

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

Shaded Fields Will Calculate

	Budgeted 2021-22 (A)	Proposed Budget 2022-23 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	76,830,000	78,604,000	2.31 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	42,545,478	44,196,162	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	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)	42,620,478	44,271,162	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 <sup>3</sup>	42,620,478	44,271,162	
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)	42,620,478	44,271,162	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	2,575	2,550	-0.97 %
Consumer Price Index			4.7 %

<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 2022-23, includes any carryover from 2021-22 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	3,174,476	4,818,263
Assigned Appropriated Fund Balance	2,971,175	3,128,853

Adjusted Unrestricted Fund Balance	4,500,000	4,634,499
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	5.86 %	5.90 %

**Schedule of Reserve Funds**

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

**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 + (add)	CAPITAL	For the cost of any object or purpose for which bonds may be issued.	1,000,000	20,000,000	Future capital projects
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	UNEMPLOYME	For reimbursement to the State Unemployment Insurance Fund.	7,055	7,055	Future unemployment claims
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE	For liability, casualty, and other types of uninsured losses.	250,000	250,000	To be used to offset costs not covered
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari	TAX CERT	For tax certiorari settlements.	880,219	900,000	To be used to offset future tax
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	EMPLOYEE	For accrued 'employee benefits' due to employees upon termination of service.	1,103,340	1,103,340	To be used to offset future employee
Retirement Contribution	RETIREMENT	For employer retirement contributions to the State and Local Employees' Retirement System.	820,110	1,377,449	To be used to offset future ERS & TRS
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)	DEBT		2,518,935	2,574,422	To be used to pay for debt service

\* **NYSED Reserve Guidance:** [http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf)

**OSC Reserve Guidance:** <http://osc.state.ny.us/localgov/pubs/lisctacctg.htm#reservefunds>

\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2022-23. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

<b>Entity Name</b>	BEACON CITY SD	 <b>SAMS</b> NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM	
<b>BEDS Code</b>	130200		
<b>Claim Year</b>	2021-2022 <input type="button" value="SET VALUES"/>		

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District Name:

Contact Person:

District Code:

Telephone:

Tel Extension:

**School Administrator Salary Disclosure Form**

Form Due May 9, 2022

2022-2023 Salary Threshold = \$150,000

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 2022-2023.

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](mailto: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 2022-2023 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	219,587	63,933	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	187,184	58,339	11,000
3.	ASSISTANT SUPERINTENDENT	181,886	57,414	
4.	ASSISTANT SUPERINTENDENT	170,000	54,878	
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# BEACON CITY SD

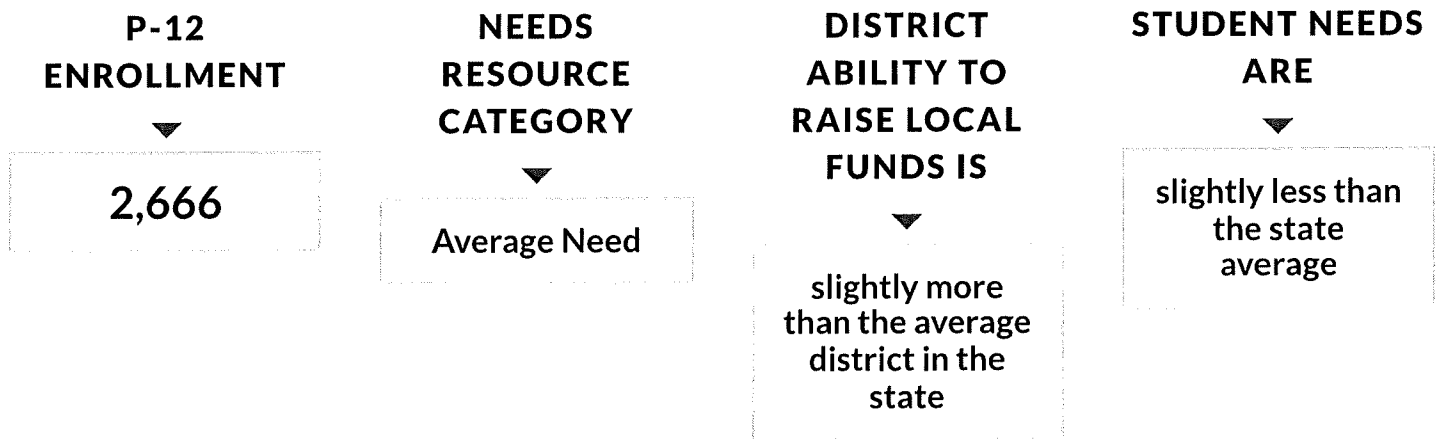
## 2020-21 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

# Economic and Student Characteristics



# Student Demographics

Enrollment	BEACON CITY SD
All Students	2,666
Economically Disadvantaged	46%
Students with Disabilities	19%
English Language Learners	2%
» Race/Ethnicity	

Staffing Profile	BEACON CITY SD
------------------	----------------

Staffing Profile	BEACON CITY SD
Student-to-Teacher Ratio	11
Teachers with Fewer than 4 years of Experience %	13%
Teachers with 4-20 Years of Experience %	59%
Teachers with 21+ Years of Experience %	27%

## Comparison: How do per pupil expenditures compare?

THIS SCHOOL ▼	DISTRICT OR DISTRICT OF LOCATION ▼	COUNTY AVERAGE ▼	STATEWIDE AVERAGE ▼
N/A	\$22,547.13	\$22,981.14	\$23,468.15

### Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	BEACON CITY SD
» A. Instruction (A1 + A2 + A3 + A4)	\$12,900.51
» B. Administration (B1 + B2 + B3)	\$1,412.55
» C. All Other Spending (C1 + C2 + C3)	\$2,037.98

Report View One Per Pupil Expenditure Categories	BEACON CITY SD
D. Total School Level (A + B + C)	\$16,351.04
» E. Central Instruction (E1 + E2 + E3 + E4)	\$517.25
» F. Central Administration (F1 + F2 + F3)	\$2,095.21
» G. All Other Central Spending (G1 + G2 + G3)	\$3,583.64
H. Total Central Costs	\$6,196.10
I. Total Spending (D + H)	\$22,547.13

## Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	BEACON CITY SD
J. Total School Level Local/State Spending	\$15,192.21
» K. Total School Level Federal Spending	\$1,158.83
L. Total Central Level Local/State Spending	\$6,196.10
M. Total Central Level Federal Spending	\$0.00
N. Total Spending (J + K + L + M)	\$22,547.13

## Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

»	<b>Program Detail Areas</b>
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

## Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	BEACON CITY SD
1. Transportation	\$2,967,806.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$2,367,135.00
4. Debt Service	\$6,914,609.00
5. Other	\$6,000,673.00
Percent Excluded from Total	23%
<b>Total Expenditures</b>	<b>\$78,360,875.00</b>

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**NYS BOARD OF REAL PROPERTY SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 05/09/22Taxing Jurisdiction: CITY OF BEACONFiscal Year Beginning: 2021Total Equalized Value in Taxing Jurisdiction: \$1,864,998,407

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NY STATE		14	20,115,944	1.07 %
13350	CITY OWNED		56	18,134,582	0.97 %
13570	TWNOUTUSED		1	83,500	0.00 %
13800	SCHOOL DIS		12	68,506,100	3.67 %
13890	PUB AUTH L		2	33,368,000	1.78 %
14100	US GOVT		2	3,551,800	0.19 %
18020	MU IND AGY		2	4,023,000	0.21 %
18060	URBAN RNWL		1	9,000	0.00 %
18080	MU HOU AUT		2	22,698,000	1.21 %
19950	MU RR		10	35,039,431	1.87 %
25110	NOPR RELIG		35	65,884,900	3.53 %
25120	NOPR EDUCL		2	978,500	0.05 %
25130	NOPR CHAR		9	2,247,900	0.12 %
25210	NO PR HOSP		4	4,149,600	0.22 %
25230	NOPR MORAL		4	3,225,000	0.17 %
25300	OTH NON PR		6	15,969,100	0.85 %
26250	HIST. SOC.		1	407,400	0.02 %
26400	IN VOL FIR		3	2,292,600	0.12 %
27250	US CODE 45		1	2,087,880	0.11 %
27350	CEMETERY		8	1,996,800	0.10 %
28540	NOPR HOSTL		2	4,340,000	0.23 %
41.120	Alt Vet Wa		152	1,824,000	0.09 %
41.130	Alt Vet Cb		153	3,058,750	0.16 %
41.140	Alt Vet Di		59	2,115,680	0.11 %
41.300	PARAPLEGIC		1	342,700	0.01 %
41.800	SR CIT CTS		107	14,352,515	0.76 %
41.804	SR CIT SCH		6	264,205	0.01 %
41.834	ENH STAR		470	43,641,950	2.34 %
41.854	BAS STAR		1,408	55,690,920	2.98 %
47.610	BUSINAF897		1	532,000	0.02 %
49.500	SOLAR ENGY		6	102,800	0.00 %



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<b>Totals</b>	2,540	\$431,034,557	23.11 %
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The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
(detailed contained on RP-495-PILOT)



**NYS BOARD OF REAL PROPERTY SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
 (for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 05/09/22

Taxing Jurisdiction: FISHKILL

Fiscal Year Beginning: 2021

Total Equalized Value in Taxing Jurisdiction: \$1,091,620,782

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NY STATE		14	12,942,748	1.18 %
13100	COUNTY OWN		1	227,600	0.02 %
13430	CITY O/S		1	40,000	0.00 %
13500	TOWN OWNED		26	5,733,120	0.52 %
13570	TWNOUTUSED		2	106,900	0.00 %
13800	SCHOOL DIS		3	35,025,000	3.20 %
14100	US GOVT		1	4,200,000	0.38 %
19950	MU RR		3	9,600,000	0.87 %
25110	NOPR RELIG		8	51,626,900	4.72 %
25300	OTH NON PR		9	4,772,700	0.43 %
26400	IN VOL FIR		5	2,284,770	0.20 %
41.120	Alt Vet Wa		132	1,584,000	0.14 %
41.130	Alt Vet Cb		72	1,440,000	0.13 %
41.140	Alt Vet Di		41	1,389,765	0.12 %
41.160	CW_15_VET/		2	0	0.00 %
41.400	CLERGY		1	1,500	0.00 %
41.720	AG DIST CN		2	240,750	0.02 %
41.800	SR CIT CTS		30	3,803,305	0.34 %
41.806	SR CIT T/S		1	34,935	0.00 %
41.834	ENH STAR		245	25,065,665	2.29 %
41.854	BAS STAR		791	33,282,700	3.04 %
48.670	REDEVCOPTY		2	6,500,000	0.59 %
49.500	SOLAR ENGY		20	171,000	0.01 %
<b>Totals</b>			<b>1,412</b>	<b>\$200,073,358</b>	<b>18.32 %</b>

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
 (detailed contained on RP-495-PILOT)





**NYS BOARD OF REAL PROPERTY SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**  
 (for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 05/09/22

Taxing Jurisdiction: WAPPINGER

Fiscal Year Beginning: 2021

Total Equalized Value in Taxing Jurisdiction: \$210,283,984

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NY STATE		3	1,457,700	0.69 %
12360	PUB AUT		2	156,000	0.07 %
13350	CITY OWNED		1	3,525,000	1.67 %
13500	TOWN OWNED		3	742,500	0.35 %
14100	US GOVT		2	531,650	0.25 %
19950	MU RR		2	10,110,000	4.80 %
25110	NOPR RELIG		2	114,500	0.05 %
26400	IN VOL FIR		2	682,500	0.32 %
27350	CEMETERY		1	15,750	0.00 %
41120	Alt Vet Wa		22	264,000	0.12 %
41130	Alt Vet Cb		22	440,000	0.20 %
41140	Alt Vet Di		8	295,915	0.14 %
41720	AG DIST CN		3	336,870	0.16 %
41800	SR CIT CTS		10	1,060,385	0.50 %
41804	SR CIT SCH		1	19,400	0.00 %
41806	SR CIT T/S		3	69,554	0.03 %
41834	ENH STAR		55	4,867,500	2.31 %
41854	BAS STAR		139	5,219,450	2.48 %
49500	SOLAR ENGY		8	96,400	0.04 %
<b>Totals</b>			<b>289</b>	<b>\$30,005,074</b>	<b>14.26 %</b>

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$ \_\_\_\_\_  
 (detailed contained on RP-495-PILOT)