

Belleville Henderson CSD

2025-2026

General Support includes Operation & Maintenance

BOARD OF EDUCATION

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Board of Education Training/Conferences/ Meetings	\$8,000	\$8,000	\$8,500	\$500
Board of Education Material & Supplies	\$500	\$500	\$500	\$0
Total	\$8,500	\$8,500	\$9,000	\$500

2024-2025: \$8,500 2025-2026: \$9,000 Increase: \$500

DISTRICT CLERK

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
District Clerk-Salaries	\$27,058	\$29,060	\$30,620	\$1,560
District Clerk-Contractual	\$300	\$300	\$300	\$0
District Clerk-Materials & Supplies	\$1,000	\$1,000	\$1,000	\$0
Total	\$28,358	\$30,360	\$31,920	\$1,560

2024-2025: \$30,360 2025-2026: \$31,920 Increase: \$1,560

DISTRICT MEETING

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
District Meeting-Contractual	\$200	\$200	\$200	\$0
JLSBA <ul style="list-style-type: none">Staff Dev: Board of Education	\$350	\$350	\$350	\$0
District Meeting-BOCES <ul style="list-style-type: none">Policy Update Svc (Erie 1)	\$3,200	\$3,300	\$3,300	\$0
Total	\$3,750	\$3,850	\$3,850	\$0

2024-2025: \$3,850

2025-2026: \$3,850

Increase/Decrease \$0

CHIEF SCHOOL ADMINSTRATOR

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Chief School Administrator-Superintendent Salary	\$144,909	\$149,256	\$149,256	\$0
Chief School Administrator-District Clerk Salary	\$27,058	\$29,060	\$30,620	\$1,560
Chief School Administrator-Contractual	\$2,000	\$2,000	\$3,000	\$1,000
Chief School Administrator-Materials & Supplies	\$2,000	\$2,000	\$2,000	\$0
Total	\$175,967	\$182,316	\$184,876	\$2,560

2024-2025: \$182,316 2025-2026: \$184,876 Increase: \$2,560

BUSINESS ADMINISTRATION

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Business Admin-Salaries • SBO • Treasurer • Deputy Treasurer	\$146,909	\$111,381	\$114,941	\$3,560
Business Admin-Part Time Account Clerk	\$0	\$0	\$12,000	\$12,000
Business Admin-Contractual	\$3,000	\$3,000	\$4,000	\$1,000
Business Admin-Materials & Supplies	\$3,000	\$3,000	\$4,000	\$1,000
Total	\$152,909	\$117,381	\$134,941	\$17,560

2024-2025: \$117,381 2025-2026: \$134,941 Increase: \$17,560

BUSINESS ADMINISTRATION-BOCES SERVICES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Statewide School Finance Consortium	\$675	\$675	\$725	\$50
State Aid Planning-(Questar3)	\$3,515	\$3,585	\$3,585	\$0
Medicaid Reimbursement (MO)	\$563	\$581	\$581	\$0
Total	\$4,753	\$4,841	\$4,891	\$50

2024-2025:\$4,841

2025-2026:\$4,891

Increase: \$50

AUDITING-CONTRACTUAL

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Auditing-Contractual Crowley & Halloran	\$15,100	\$16,900	\$20,000	\$3,100
Total	\$15,100	\$16,900	\$20,000	\$3,100

2024-2025:\$16,900

2025-2026:\$20,000

Increase: \$3,100

DISTRICT TREASURER

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
District Treasurer-Salaries • District Treasurer • Deputy District Treasurer	\$29,998	\$48,981	\$50,541	\$1,560
District Treasurer-Contractual	\$800	\$800	\$1,150	\$350
District Treasurer-Materials & Supplies	\$2,000	\$2,000	\$2,000	\$0
Total	\$32,798	\$51,781	\$53,691	\$1,910

2024-2025:\$51,781

2025-2026:\$53,691

Increase: \$1,910

TAX COLLECTOR

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Tax Collector-Salaries <ul style="list-style-type: none">• Tax Collector• Deputy Tax Collector	\$2,500	\$2,500	\$3,300	\$800
Tax Collector-Contractual (Tax Bills)	\$3,000	\$3,000	\$2,600	(\$400)
Tax Collector-Materials & Supplies	\$500	\$500	\$500	\$0
Total	\$6,000	\$6,000	\$6,400	\$400

2024-2025:\$6,000

2025-2026:\$6,400

Increase: \$400

PURCHASING-BOCES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Cooperative Purchasing (OCM)-X Contract	\$4,230	\$2,400	\$3,000	\$600
Total	\$4,230	\$2,400	\$3,000	\$600

2024-2025: \$2,400

2025-2026: \$3,000

Increase: \$600

FISCAL AGENT FEES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Fiscal Agent Fees- Contractual	\$8,000	\$8,000	\$4,900	(\$3,100)
Total	\$8,000	\$8,000	\$4,900	(\$3,100)

2024-2025:\$8,000

2025-2026:\$4,900

Decrease: (\$3,100)

LEGAL

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Legal Contractual-Districtwide	\$25,000	\$35,000	\$35,000	\$0
Total	\$25,000	\$35,000	\$35,000	\$0

2024-2025:\$35,000

2025-2026:\$35,000

Increase/Decrease: \$0

PERSONNEL-BOCES SERVICES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Base Fee-District	\$5,129	\$5,385	\$5,385	\$0
Labor Law Posting Coordination	\$155	\$155	\$155	\$0
Total	\$5,284	\$5,540	\$5,540	\$0

2024-2025: \$5,540

2025-2026: \$5,540

Increase/Decrease: \$0

OPERATION OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Operation of Plant-Salaries • (6) Staff	\$159,884	\$164,090	\$148,490	(\$15,600)
Operation of Plant-Contractual • Telephone • Trash Removal • Town of Ellisburg • Spectrum • Boiler Repair • NCE Fire Inspetion • Netto Fire • SPDES Permit	\$59,133	\$43,270	\$58,194	\$14,924
Operation of Plant-NYSMEC (Electricity/Natural Gas)	\$142,560	\$155,000	\$155,000	\$0

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OPERATION OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Operation of Plant-Material & Supplies <ul style="list-style-type: none">• Cleaning Supplies• General Supplies• Uniforms• Grass Seed• Fertilizer• Clay• Wood Chips	\$46,788	\$60,000	\$67,044	\$7,044
Total	\$408,365	\$422,360	\$428,728	\$6,368

2024-2025: \$422,360 2025-2026: \$428,728 Increase: \$6,368

OPERATION OF PLANT –BOCES SERVICES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Health & Safety	\$6,165	\$6,342	\$6,500	\$158
Comprehensive Public Safety District	\$2,324	\$2,391	\$2,500	\$109
Asbestos Management Program Bldg	\$875	\$900	\$1,000	\$100
Total	\$9,364	\$9,633	\$10,000	\$367

2024-2025: \$9,633

2025-2026: \$10,000

Increase: \$367

MAINTENANCE OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Maintenance of Plant-Salaries • (6) Staff	\$159,884	\$164,090	\$163,322	(\$768)
Maintenance of Plant-Substitutes/OT Pay	\$56,038	\$60,000	\$60,000	\$0
Maintenance of Plant-Equipment • Stand Up Vacuums • Bathroom Buddy • Pumps (3)	\$60,000	\$18,700	\$13,362	(\$5,338)

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MAINTENANCE OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Maintenance of Plant- Contractual <ul style="list-style-type: none">• PASCO• Mccabes• Truck Maintance• Pitchers Sewers• Gym Door• Inspections• Lift Inspection• Modular• Mechanicals• Miscellaneous• CREG Systems• Allen Sanitation• J&R Electric	\$56,700	\$95,425	\$95,425	\$0

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MAINTENANCE OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Maintenance of Plant-Materials & Supplies <ul style="list-style-type: none">• General Supplies• Uniforms• Shredding Service• Plumbing Materials• Landscaping Materials• Electric Supplies• Boiler Supplies• Filters• Rugs• Ice Melt• Town of Ellisburg(salt)• Misc Supplies	\$58,000	\$50,000	\$60,000	\$10,000
• Total	\$390,622	\$388,215	\$392,109	\$3,894

2024-2025: \$388,215 2025-2026: \$392,109 Increase: \$3,894

SECURITY OF PLANT

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Security of Plant-Salaries	\$37,880	\$35,000	\$35,000	\$0
Security of Plant-Equipment	\$0	\$3,000	\$1,000	(\$2,000)
Security of Plant-Contractual	\$5,000	\$3,000	\$3,000	\$0
Security of Plant-Materials & Supplies	\$3,000	\$1,000	\$1,000	\$0
Total	\$45,880	\$42,000	\$40,000	(\$2,000)

2024-2025:\$42,000

2025-2026: \$40,000

Decrease: (\$2,000)

CENTRAL PRINTING & MAILING

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Central Mailing & Printing-Contractual	\$0	\$0	\$2,200	\$2,200
Central Mailing & Printing-Materials & Supplies <ul style="list-style-type: none">• Bulk Permit• Ink/Toner• Copy Paper• Bulk Mailing	\$35,000	\$35,000	\$35,000	\$0
Total	\$35,000	\$35,000	\$37,200	\$2,200

2024-2025:\$35,000

2025-2026: \$37,200

Increase: \$2,200

CENTRAL DATA PROCESSING- MADISON ONEIDA BOCES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Admin Computer Service(MO)	\$385,356	\$402,417	\$417,729	\$15,312
Admin Computer Service (MO)	\$52,560	\$52,959	\$68,271	\$15,312
Total	\$437,916	\$455,376	\$486,000	\$30,624

2024-2025:\$455,376

2025-2026: \$486,000

Increase: \$30,624

Belleville Henderson Central School District contracts with Madison Oneida BOCES for all Regional Information Center (RIC)activity. Every school district in NYSED is assigned to the RIC to process confidential student and staff data according to NYSED regulations. There are twelve Regional Information Centers in New York state. We are assigned to the Madison Oneida Regional Information Center called MORIC.

UNALLOCATED INSURANCE

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Unallocated Insurance	\$47,657	\$50,000	\$65,000	\$15,000
Total	\$47,657	\$50,000	\$65,000	\$15,000

2024-2025:\$50,000

2025-2026: \$65,000

Increase: \$15,000

SCHOOL ASSOCIATION DUES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
School Association Dues <ul style="list-style-type: none">• Rural School• New York School Board Assoc• Fort Drum Liaison• NYS Council of Superintendents• Black River Council	\$8,000	\$8,000	\$8,000	\$0
Total	\$8,000	\$8,000	\$8,000	\$0

2024-2025: \$8,000

2025-2026: \$8,000

Increase/Decrease: \$0

ADMINISTRATIVE COSTS-BOCES

Description	2023-2024	2024-2025	2025-2026	Budgetary Change
Adminstration	\$105,658	\$110,972	\$110,972	\$0
Rental of Facilities	\$7,169	\$7,298	\$15,092	\$7,794
Energy Performance	\$3,204	\$3,261	\$3,261	\$0
Total	\$116,031	\$121,531	\$129,325	\$7,794

2024-2025:\$121,531

2025-2026: \$129,325

Increase: \$7,794

Summary-TOTAL GENERAL SUPPORT

2023-2024	2024-2025	2025-2026	Budgetary Change (2024-2025)(2025-2026)
\$1,527,338	\$2,004,984	\$2,094,371	\$89,387