

Belleville Henderson Central School District 2021-2022 Proposed Budget Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
<u>Board of Education</u>			
Contractual	\$ 8,000	\$ 8,000	
Materials & Supplies	\$ 1,000	\$ 500	
Board of Education	\$ 9,000	\$ 8,500	\$ (500)
Non-Instructional Salaries	\$ 20,871	\$ 21,498	
Contractual	\$ 300	\$ 300	
Materials & Supplies	\$ 1,000	\$ 1,000	
District Clerk	\$ 22,171	\$ 22,798	\$ 627
Contractual	\$ 200	\$ 200	
District Meeting	\$ 200	\$ 200	\$ -
<u>Central Administration</u>			
Instructional Salaries	\$ 132,613	\$ 136,591	
Non-Instructional Salaries	\$ 20,871	\$ 21,498	
Contractual	\$ 2,000	\$ 2,000	
Materials & Supplies	\$ 2,000	\$ 2,000	
Chief School Administrator	\$ 157,484	\$ 162,089	\$ 4,605
<u>Finance</u>			
Non-Instructional Salaries	\$ 107,298	\$ 105,367	
Contractual	\$ 3,000	\$ 2,000	
Materials & Supplies	\$ 5,000	\$ 5,000	
BOCES Services	\$ 19,944	\$ 20,599	
Business Administration	\$ 135,242	\$ 132,966	\$ (2,276)
Contractual	\$ 15,000	\$ 17,000	
Auditing	\$ 15,000	\$ 17,000	\$ 2,000
Non-Instructional Salaries	\$ 25,227	\$ 25,984	
Contractual	\$ 800	\$ 800	
Materials & Supplies	\$ 2,000	\$ 2,000	
Treasurer	\$ 28,027	\$ 28,784	\$ 757

Belleville Henderson Central School District 2021-2022 Proposed Budget Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
Non-Instructional Salaries	\$ 2,516	\$ 2,616	
Contractual	\$ 1,000	\$ 1,000	
Materials & Supplies	\$ 500	\$ 500	
Tax Collector	\$ 4,016	\$ 4,116	\$ 100

Contractual	\$ 8,000	\$ 8,000	
Fiscal Agent Fees	\$ 8,000	\$ 8,000	\$ -

Staff

BOCES Services	\$ 5,028	\$ 4,382	
Purchasing	\$ 5,028	\$ 4,382	\$ (646)

Contractual	\$ 25,000	\$ 35,000	
Legal	\$ 25,000	\$ 35,000	\$ 10,000

BOCES Services	\$ 150	\$ 150	
Personnel	\$ 150	\$ 150	\$ -

Central Services

Non-Instructional Salaries	\$ 133,339	\$ 159,462	
Equipment	\$ 10,000	\$ -	
Contractual	\$ 60,000	\$ 71,530	
Electricity	\$ 75,000	\$ 77,250	
Natural Gas	\$ 40,000	\$ 41,200	
Materials & Supplies	\$ 45,000	\$ 48,000	
Operation of Plant	\$ 363,339	\$ 397,442	\$ 34,103

Non-Instructional Salaries	\$ 223,581	\$ 220,982	
Equipment	\$ 20,000	\$ 20,000	
Contractual	\$ 40,000	\$ 62,225	
Materials & Supplies	\$ 50,000	\$ 48,000	
Maintenance of Plant	\$ 333,581	\$ 351,207	\$ 17,626

Contractual	\$ -	\$ -	
Materials & Supplies	\$ 25,000	\$ 20,000	
Central Printing & Mailing	\$ 25,000	\$ 20,000	\$ (5,000)

Belleville Henderson Central School District 2021-2022 Proposed Budget Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
Instructional Salaries	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	
BOCES Services	\$ 276,119	\$ 344,007	
Central Data Processing	\$ 276,119	\$ 344,007	\$ 67,888

Special Items

Contractual	\$ 55,000	\$ 56,650	
Unallocated Insurance	\$ 55,000	\$ 56,650	\$ 1,650

Contractual	\$ 8,800	\$ 9,000	
School Association Dues	\$ 8,800	\$ 9,000	\$ 200

BOCES Services	\$ 102,430	\$ 105,251	
BoCES Administration Cost	\$ 102,430	\$ 105,251	\$ 2,821

Administration and Improvement

Instructional Salaries	\$ 143,100	\$ 142,718	
Non-Instructional Salaries	\$ 8,564	\$ 8,820	
Contractual	\$ 2,000	\$ 2,000	
Materials & Supplies	\$ 1,000	\$ 500	
Supervision	\$ 154,664	\$ 154,038	\$ (626)

BOCES Services	\$ 67,105	\$ 44,109	
In-service Training	\$ 67,105	\$ 44,109	\$ (22,996)

Teaching Regular

Teacher Salaries K-6	\$ 1,040,553	\$ 1,141,104	
Teacher Salaries 7-12	\$ 1,234,850	\$ 1,154,718	
Substitute Teacher Salaries	\$ 80,000	\$ 90,000	
Non-Instructional Salaries	\$ 171,169	\$ 165,643	
Equipment	\$ 30,000	\$ -	
Contractual	\$ 30,000	\$ 30,000	
Materials & Supplies	\$ 80,000	\$ 80,000	
Textbooks	\$ 30,000	\$ 30,000	
BOCES Services	\$ 30,787	\$ 31,054	
Teaching	\$ 2,727,359	\$ 2,722,519	\$ (4,840)

Belleville Henderson Central School District 2021-2022 Proposed Budget

Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
<u>Special Programs</u>			
Instructional Salaries	\$ 104,857	\$ 116,286	
Non-Instructional Salaries	\$ 18,565	\$ 44,747	
Contractual	\$ 6,000	\$ 7,200	
Materials & Supplies	\$ 2,000	\$ 4,000	
Tuition	\$ 260,000	\$ 260,000	
BOCES Services	\$ 611,077	\$ 809,478	
Programs for Students with Disabilities	\$ 1,002,499	\$ 1,241,711	\$ 239,212
Instructional Salaries	\$ 198,603	\$ 203,406	
BOCES Services	\$ 238,344	\$ 243,625	
Occupational Education	\$ 436,947	\$ 447,031	\$ 10,084
<u>Instructional Media</u>			
Loan Program	\$ 6,000	\$ 6,000	
BOCES Services	\$ 22,840	\$ 28,542	
School Library and Audiovisual	\$ 28,840	\$ 34,542	\$ 5,702
Non-Instructional Salaries	\$ -	\$ -	
State Aided Hardware	\$ 60,000	\$ 40,000	
Materials & Supplies	\$ 5,000	\$ 5,000	
State Aided Software	\$ 5,000	\$ 5,000	
BOCES Services	\$ 44,861	\$ 43,234	
Computer Assisted Instruction	\$ 114,861	\$ 93,234	\$ (21,627)
<u>Pupil Services</u>			
Instructional Salaries	\$ 60,261	\$ 62,629	
Non-Instructional Salaries	\$ 27,026	\$ 27,687	
Equipment	\$ -	\$ -	
Contractual	\$ 400	\$ 400	
Materials & Supplies	\$ 1,000	\$ 1,000	
Guidance	\$ 88,687	\$ 91,716	\$ 3,029
Non-Instructional Salaries	\$ 61,087	\$ 62,668	
Equipment	\$ 1,000	\$ -	
Contractual	\$ 2,500	\$ 4,000	
Materials & Supplies	\$ 3,000	\$ 3,000	
Health Services	\$ 67,587	\$ 69,668	\$ 2,081

Belleville Henderson Central School District 2021-2022 Proposed Budget Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
BOCES Services	\$ 72,202	\$ 82,202	
Psychological Services	\$ 72,202	\$ 82,202	\$ 10,000
<hr/>			
Instructional Salaries	\$ 26,260	\$ 31,470	
Co-Curricular	\$ 26,260	\$ 31,470	\$ 5,210
<hr/>			
Instructional Salaries	\$ 73,977	\$ 81,048	
Equipment	\$ 6,000	\$ 6,000	
Contractual	\$ 35,560	\$ 40,560	
Materials & Supplies	\$ 15,000	\$ 15,000	
BOCES Services	\$ 6,706	\$ 6,740	
Interscholastic Athletics	\$ 137,243	\$ 149,348	\$ 12,105
<hr/>			
<u>Transportation</u>			
<hr/>			
Non-Instructional Salaries	\$ 337,980	\$ 360,755	
Equipment	\$ -	\$ -	
Purchase of Bus	\$ 210,000	\$ 281,844	
Contractual	\$ 40,000	\$ 34,635	
Materials & Supplies	\$ 80,000	\$ 80,000	
BOCES Services	\$ 1,060	\$ 1,266	
District Transportation Services	\$ 669,040	\$ 758,500	\$ 89,460
<hr/>			
Non-Instructional Salaries	\$ 16,266	\$ 23,612	
Contractual	\$ 7,000	\$ 6,560	
Electricity	\$ 5,250	\$ 6,000	
Natural Gas	\$ 13,000	\$ 14,000	
Materials & Supplies	\$ 2,000	\$ 2,000	
Garage Building	\$ 43,516	\$ 52,172	\$ 8,656
<hr/>			

Belleville Henderson Central School District 2021-2022 Proposed Budget

Appropriations

	2020-2021 Budget	2021-2022 Budget	Increase (Decrease)
<u>Employee Benefits</u>			
NY State Retirement	\$ 180,157	\$ 188,009	
Teachers' Retirement	\$ 294,885	\$ 295,011	
Social Security	\$ 321,747	\$ 346,782	
Workers' Compensation	\$ 34,298	\$ 35,327	
Unemployment Insurance	\$ 8,000	\$ 8,000	
Hospital, Medical & Dental	\$ 1,698,523	\$ 1,571,707	
GASB 45	\$ 2,884	\$ 5,908	
Life Insurance	\$ 2,100	\$ 2,300	
403-B Administration	\$ 2,000	\$ 1,608	
403-B Employee Contribution	\$ 30,000	\$ 47,319	
Pharmacy Purchasing	\$ 36,983	\$ 39,341	
Employee Benefits	\$ 2,611,577	\$ 2,541,312	\$ (70,265)
<u>Debt Service</u>			
Principal Payments	\$ 635,000	\$ 700,000	
Interest Payments	\$ 196,219	\$ 181,092	
BOCES Principal Payments		\$ 90,000	
BOCES Interest Payments		\$ 5,536	
Serial Bonds	\$ 831,219	\$ 976,628	\$ 145,409
Principal Payments	\$ 75,000	\$ 30,000	
Interest Payments	\$ 90,000	\$ 22,000	
BOCES Principal Payments	\$ 44,231	\$ -	
BOCES Interest Payments	\$ 1,597	\$ -	
BANS	\$ 210,828	\$ 52,000	\$ (158,828)
<u>Interfund Transfer</u>			
Transfer to Special Aid Fund	\$ 25,000	\$ 25,000	
Transfer to Capital Fund	\$ 100,000	\$ 100,000	
Interfund Transfers	\$ 125,000	\$ 125,000	\$ -
Total Appropriations	\$ 10,989,021	\$ 11,374,742	\$ 385,721