

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 11,668,784	\$ 12,371,405	\$ 11,729,898
Increase/Decrease for the 2023-24 School Year		\$ 702,621	\$61,114
Percentage Increase/Decrease in Proposed Budget		6.02 %	0.52%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$5,081,996	\$5,270,944	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$5,081,996	\$5,270,944	\$5,081,996
F. Total Permissible Exclusions	\$214,415	\$277,319	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$4,772,489	\$5,443,625	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$4,867,581	\$5,443,625	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$-95,092	\$0	
Administrative Component	\$1,458,211	\$1,627,422	\$1,515,444
Program Component	\$7,819,920	\$8,175,629	\$8,161,400
Capital Component	\$2,390,653	\$2,568,354	\$2,053,054

* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

The following are the assumptions made in projecting a contingency budget for the 2023-24 School Year. Removal of Non-Contingent Expenses would include. \$68,000 reduction in equipment expenses. \$352,894 reduction is school bus purchase expenses. \$100,000 reduction for Capital Outlay expenses. \$12,000 reduction for school supplies. \$10,000 reduction for Athletic Uniforms. \$9,854 for Non-Affiliated Salary Increases. The removal of Ordinary Contingent Expenses would include \$88,759 for an Administrator and projected benefits.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
	\$
	\$
	\$
	\$

Under the Budget Proposed
for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

\$252

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Belleville Henderson Central School District, Jefferson County, New York will be held on May 16, 2023 between the hours of 2:00pm and 8:00pm, prevailing time in the main foyer of the Belleville Henderson School building, at which time the polls will be opened to vote by voting ballot.