

Belleville Henderson
Central School District

2025-2026

Budget at a Glance 2025-2026

\$12,657,685
2024-2025
Budget

\$13,253,283
Proposed
2025-2026
Budget

School Tax Levy

	2024-2025	2025-2026	Difference	% Increase
Proposed Levy	\$5,338,827	\$5,498,991	\$160,164	3%
Contingency Budget	\$5,338,827	\$5,338,827	\$0	0%

The proposed levy of \$5,498,991 requires a super majority

Projected Revenue

Revenue Source	2024-2025	2025-2026	Difference
Tax Levy	\$5,338,827	\$5,498,991	\$160,164
State Aid	\$5,982,981	\$6,305,247	\$322,266
Other	\$785,877	\$754,045	(\$31,832)
Fund Balance	\$550,000	\$695,000	\$145,000
Total	\$12,657,685	\$13,253,283	\$595,598

How are Funds Distributed in the 2025-2026 Budget?

The funds are distributed in three different components:

- Administration
- Program
- Capital

Administration Component 2025-2026

Administrative Component

The Administrative Component of the budget focuses on expenditures, associated with business operations, and administration.

2025-2026 Administrative Budget Plans

- **New Superintendent-** Salary to be Determined
- **Increase of 17% on Unallocated Insurance**
- **One less Administrator-From 4 to 3**
 - Superintendent, Principal, and Director of Curriculum, Assessment, Instructional and Special Education

Budget Plan: Program 2025-2026

Program Component

The Program Component of the budget focuses on the cost of instruction and student services.

2025-2026 Program Budget Plans

- Maintaining all existing academic programs
- Developing a Special Education Classroom 12:1 + 3:1
- Decreasing BOCES Special Education Service Placements
- Increasing # of students who attend BOCES
- Chromebook replacement (2 Classes)
- Health Insurance
 - Increasing amount due to new staff participating
 - 6% Increase in Health Insurance

Academic Programs

- English 9-12
- English 101/102
- Global History 9-10
- US History & Government
- Government & Politics
- POL 121
- ECO 101
- Algebra 1A/1B
- Algebra
- Geometry
- Algebra 2/Trigonometry
- Pre-Calculus
- Calculus I
- Calculus II
- MTH 098
- MTH 144
- Life Science: Biology & Lab
- Earth and Space Science & Lab
- Chemistry & Lab
- Anatomy & Physiology

Academic Programs

- Physics & Lab
- BIO 106 & Lab
- Health
- Physical Education
- Spanish 8-12
- Band
- Chorus
- Music Theory
- Studio Art
- Graphic Design
- Photography
- Drawing & Painting
- Multicultural Crafts/Arts Seminar
- Ceramics
- Careers, Computing & Financial Management
- Ag Science
- Animal Science
- Conservation Science
- Ag Business
- Ag Leadership

Academic Programs

- Drawing, Design & Production
- CADD-Architectural Drafting
- Basic Woodworking & Carpentry
- Drivers Ed Class/Road
- BOCES
- PSY 133
- SOC 144

Developing Special Education Classroom

- Teacher
- Teachers Aides
- Contractual Costs
- Materials & Supplies Cost
- Physical/Speech/Occupational Therapist
- Assistive Technology

Special Education Responsibilities

- Special Education Curriculum/Services
- Committee on Special Education (CSE)
- Committee on Preschool Students Education (CPSE)
- Budget Maintenance, STAC's (State Aid Reimbursement) and Medicaid submissions
- Professional Development
- Transition Planning
- Discipline of Special Education Students
- Grant FSCS Work/MTSS Framework/LSS Team Case Study
- Parent Engagement Sessions

Special Education Classrooms Budget

Description	2024-2025	Proposed 2025-2026	Increase/Decrease
Salaries	\$230,862	\$371,866	\$141,004
Contractual	\$8,015	\$8,015	\$0
Materials & Supplies	\$4,000	\$15,000	\$11,000
Special Education- BOCES Services	\$885,474	\$681,612	(\$203,862)
Total	\$1,128,351	\$1,076,493	(\$51,858)

Decreasing BOCES Special Education Student Placement
(Providing in our School District)

Occupational Education-BOCES

Increasing number of students who are attending BOCES in 2025-2026

2024-2025: \$351,120

2025-2026: \$404,320

Increase: \$53,200

Budget Plan: Capital 2025-2026

Capital Component

The Capital Component of the budget focuses on the cost of operation and maintenance of school facilities, transportation, and the district's obligations on debt.

2025-2026 Capital Budget Plans

- One 72 Passenger School Bus
- Debt Payments
 - Increase of BAN Payments
 - Decrease of BOCES Serial Bonds

Three Part Budget

Components	2022-2023	2023-2024	2024-2025	2025-2026
Administrative	12.50%	13.15%	11.2%	11%
Capital	20.49%	20.77%	17.9%	15%
Program	67.01%	66.08%	70.9%	74%
Total	100%	100%	100%	100%

Important Dates

Monday, May 12th

6:30 pm

Budget Hearing(Auditorium)

Important Dates

Tuesday, May 20th

2 pm – 8 pm

Budget Vote (Foyer)