

2023-2024 BUDGET HEARING

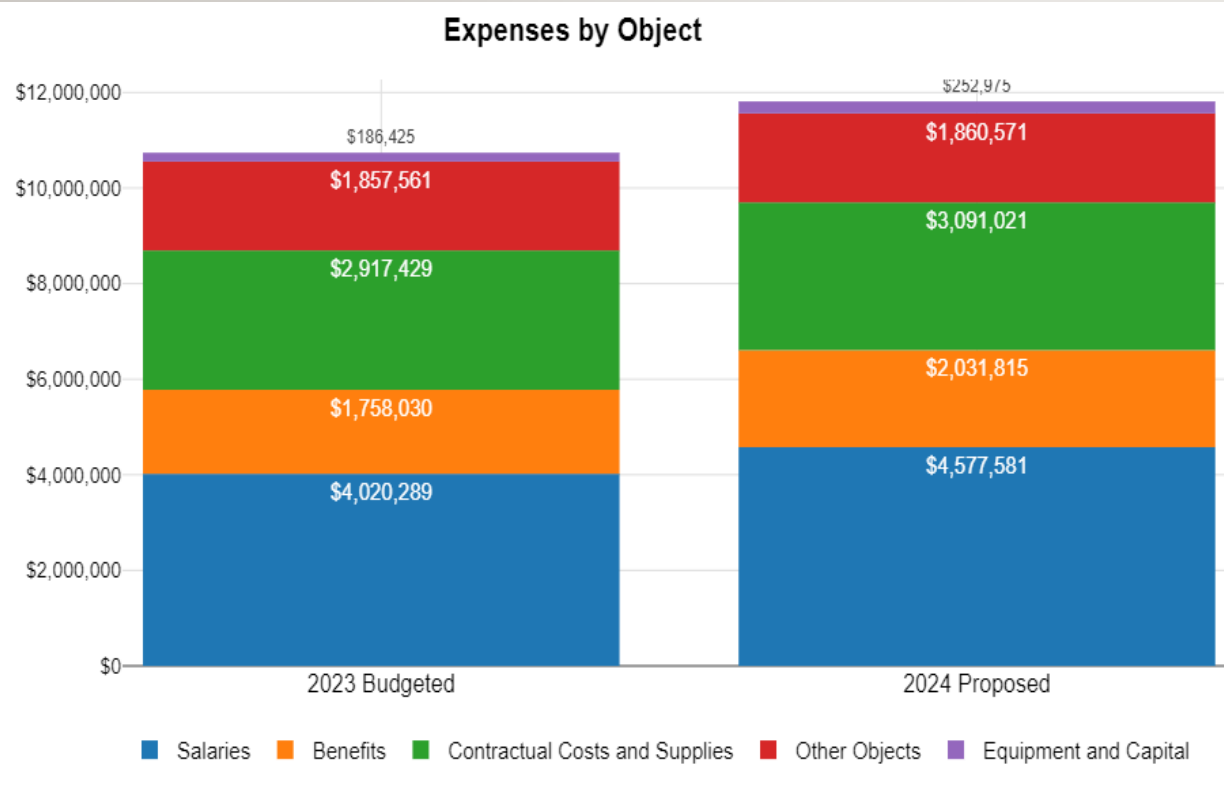
BELFAST CENTRAL SCHOOL DISTRICT

MAY 9, 2023

BUDGET SUMMARY

- The proposed 23-24 budget maintains all student programs.
- Additional positions are being recommended to bring BCS back to full staff.

2023-2024 BUDGETED EXPENDITURES



- Total budget is \$11,813,963 (10% increase from last year)
- Majority of the expenses
 - Salaries/benefits (56%)
 - BOCES services (17%)
 - These two expenses make up a combined 73% of the budget.

NOTABLE CHANGES IN BUDGET

- Teachers
 - Hires new elementary teachers
 - Adds a new Speech Teacher
 - Transitions two current Teacher Assistants to Teachers
 - The budget supports two sections at every grade level K-6.
- School Related Personnel
 - Finalized a new SRP contract

NOTABLE CHANGES IN BUDGET

- Health Insurance Premiums
 - 10% premium increases
- Purchase of a brand new 66 passenger bus (\$161k) – cost increased 22% from last year
- Addition of new BOCES Services
 - Exceptional Ed. Support
 - Frontline Financial Analytics
 - Technology Support
- Utility increases due to the cost of energy

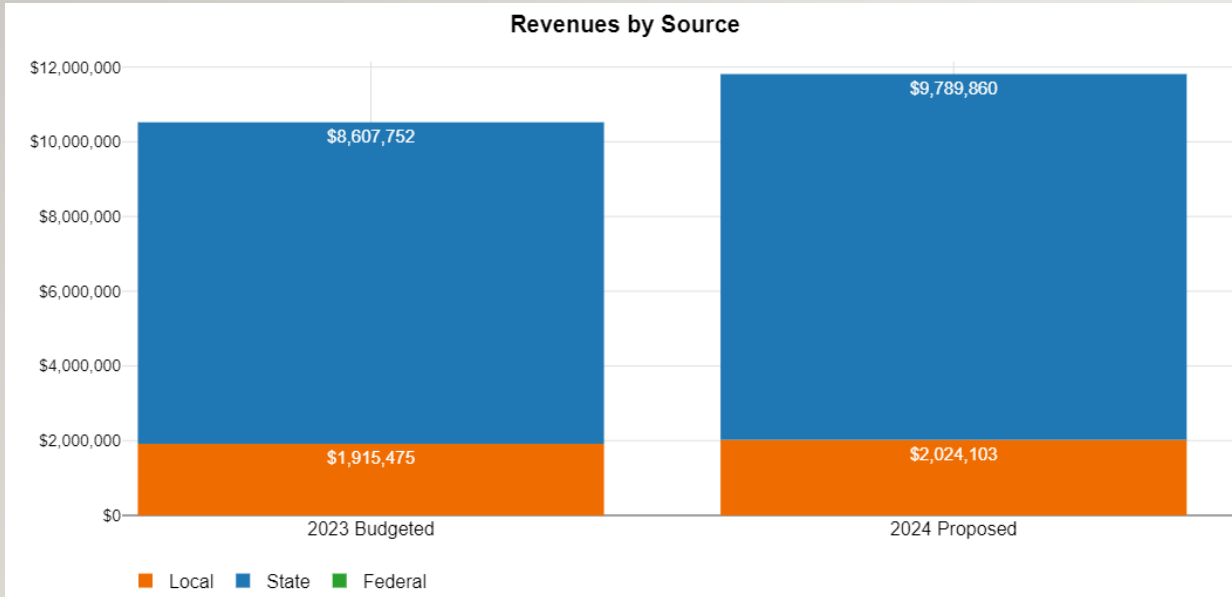
2023-24 CAPITAL OUTLAY PROJECT

- Update auditorium doors to include card swipes to address security
- Replace outdated emergency exit lights in the building

3 PART BUDGET YEAR OVER YEAR COMPARISON

Budget Components	22-23 Totals	23-24 Totals	% Increase
Total	\$10,739,734.00	\$11,813,963.00	10.00%
Administration	\$1,301,666.00	\$1,323,908.43	1.71%
Program	\$6,615,819.00	\$7,426,472.04	12.25%
Capital	\$2,822,249.00	\$3,063,582.53	8.55%

2023-2024 BUDGETED REVENUES



- Proposed Tax Levy of \$1,847,981
- 0% increase from previous year
- Increase in State Aid will cover the 10% increase in expenditures.
 - Belfast will receive an increase of 17.86% in foundation aid

BOARD OF EDUCATION CANDIDATES

- Expired Term of Dan Borden – Five Years
- New candidate – John Barney

VOTE DETAILS

- When?
 - Tuesday, May 16th, 2023 between the hours of noon and 8:00pm
- Where?
 - Belfast Central School Board Conference Room
- Polls will be opened to vote by voting ballot