

Belfast

Central School District

"a school dedicated to excellence"



www.belfastcsd.org

A Message Regarding the 2021-22 District Budget

The Belfast Central Board of Education and District Administration have worked diligently to prepare a budget for the 2021-22 school year, which supports student programming and is fiscally responsible to the taxpayers in the District. The proposed budget has a 0% increase in the school district tax levy, and will be presented at a budget hearing scheduled for 5:30 p.m. on May 11, 2021.

The proposed budget will bring about changes in student programs, fiscal management, and facilities. The planned 21-22 budget maintains all student programs and adds a business teacher, full-time social worker, occupational therapist, and part-time speech therapist. The spending plan utilizes state aid and federal stimulus funds to address student learning loss and social emotional needs created through the COVID pandemic closure.

The proposed 2021-22 budget includes a subsequent year capital outlay project that allows the District to do up \$100,000 of work to address building needs for \$5,000 in the budget because of the building aid generated from the 2020-21 capital outlay project. BCS will receive 95% building aid on the project the next year (22-23), which will provide for continuous facility maintenance rather than waiting for a major project. Subsequent capital outlay projects will be funded with the NYS building aid to provide for continuous building maintenance.

The 2021-22 capital outlay project will continue to focus on completing items from the 2018 capital improvement project. The 21-22 capital outlay project will include new gym wall mats, renovations to the former home and careers room, asbestos work in the cafeteria, and ceiling tile replacement in the corridors. The identified project components could not be completed during the original project (and subsequent capital outlay project) because of increased bids submitted by contractors.

If you have any questions about the proposed budget, please do not hesitate to contact Wendy Butler Ed.D. (365-9940) or Bob Lingenfelter (365-8289).

Sincerely,

Josie Preston, Board President

Wendy Butler Ed.D., Superintendent

Robert Lingenfelter, Business Official

Budget Hearing

May 11 at 5:30 p.m.
via Zoom

Budget Vote and Board Election

May 18th
from Noon to 8:00 p.m.

Voter Qualifications

- 1. Citizen of the United States**
- 2. Eighteen years of age.**
- 3. Resident of the district for a period of thirty (30) days or more prior to May 18, 2021.**

General Support

Present Year 2020-21 Next Year 2021-22

Board of Education

Expenditures incurred by the Board of Education, necessary expenses for legal advertising, materials and supplies for the district clerk and district meeting.

Board of Education Contractual	\$12,400	\$12,400
Board of Education Materials & Supplies	200	200
District Clerk Salary	2,794	2,719
District Clerk Contractual	0	0
District Meeting Mailing	8,000	10,000
Total Board of Educ.	\$23,394	\$25,319

Central Administration

This area covers the expenses of the superintendent, secretary and central office operation.

CSA Salary	\$133,002	\$137,207
Non-Instructional Salary	33,553	34,224
CSA Contractual	3,875	3,875
CSA Materials & Supplies	500	1,400
Total Central Admin.	\$170,930	\$176,706

Business Administration

This category includes expenses of the Business Office, auditor, BOCES services and tax collector.

BOCES (Co-Op Purchasing, Aid, Planning)	\$15,460	\$8,270
Auditing	15,300	13,700
Business Office Salaries	134,935	142,431
Business Office Contractual	3,375	3,375
Business Office Materials & Supplies	200	200
Tax Collector Materials & Supplies	3,300	3,300
Total Business Admin.	\$172,570	\$171,276

This section covers our legal expenses and some BOCES services covering insurance and legal services. It also has the cost of providing the newsletter.

Legal		
Legal Expenses	\$5,000	\$5,000
BOCES (Legal, Insurance)	174,049	168,719
BOCES (Newsletter)	27,255	30,620
Total Legal	\$206,304	\$204,339

Oper. & Maintenance

The costs involved in upkeep and operation of the buildings and grounds of all the district property is included in this section of the budget. Salaries for custodians, groundskeeper, and part-time help are included, as well as building utilities, repairs, supplies, and service contracts.

Maintenance Salaries	\$218,206	\$233,991
Maintenance Equipment	16,000	17,609
Maintenance Contractual	126,965	139,815
Electric	86,799	78,000
Gas	30,000	30,000
Phone	1,200	1,200
Water	22,000	19,200
Materials & Supplies	51,180	75,000
BOCES (Safety Programs)	24,828	25,652
Total O & M	\$577,178	\$620,467

Special Items

Property and Liability Insurance and BOCES Data Processing and Administrative Costs (overhead and BOCES building payments) are found in this area.

BOCES - Data Processing	\$199,564	\$214,828
Unallocated Insurance	29,000	29,000
Refund Real Property	1,000	1,000
BOCES (Admin. Charges)	106,923	104,762
Total Special Items	\$336,487	\$349,590

Total Gen. Support	\$1,486,863	\$1,547,697
---------------------------	--------------------	--------------------

Instruction

Present Year 2020-21 Next Year 2021-22

Teaching/Supervision

This section covers the regular education students from kindergarten through twelfth grade.

BOCES (Curriculum)	\$2,690	\$2,690
Principal Salary	83,939	86,641
Non-Instructional Salary	42,560	43,702
Contractual	775	775
Principal Office Materials & Supplies	1,500	2,000
BOCES - Inservice Training	110,887	111,617
K-6 Teacher Salaries	880,714	883,839
7-12 Teacher Salaries	891,561	854,789
Substitute Salaries	65,000	65,000
Non-Instructional Salaries	100,106	99,998
Equipment	3,000	5,000
Contractual	22,500	24,500
Materials & Supplies	42,897	47,500
Tuition	5,000	5,000
Textbooks	30,000	30,000
BOCES (Educational Programs)	206,811	220,028
Total Teaching/Supervision	\$2,489,940	\$2,483,079

Special Programs

Included here are the costs of our resource room and other expenses associated with our students with disabilities.

Instructional Salaries	\$445,251	\$487,467
Non-Instructional Salaries	150,637	131,675
Contractual	43,448	111,693
Materials & Supplies	5,000	5,207
Textbooks	10,000	0
Tuition	1,500	1,500
BOCES (Special Education)	472,962	210,733
Total Special Programs	\$1,128,798	\$948,275

Occupational Ed.

Expenses for materials and supplies associated with our technologies program. The BOCES services in this section are based on the number of students who attend the Belmont BOCES based on a three year average.

Materials & Supplies	\$1,400	\$1,400
BOCES - (Occupational Education)	236,600	261,688
Total Occupational Ed.	\$238,000	\$263,088

Summer School

These are the expenses for our Driver Education Program and Academic Summer School.

BOCES (Special Schools)	10,230	12,030
Total Summer School	\$10,230	\$12,030

Library & Computer Instruction

Includes funds for the purchase of books, AV equipment and computer hardware/software.

Continued on page 5

Instruction (cont'd)

Present Year
2020-21

Next Year
2021-22

Library Books	\$2,000	\$2,000
School Library & AV	4,000	4,000
BOCES (Library & AV)	66,701	70,826
Computer Hardware	12,000	12,000
Computer Software	6,000	6,000
BOCES (Computer Assisted Instruction)	88,903	138,244
Total Library & Computer Instruction	\$179,604	\$233,070

Pupil Services

This area of the budget covers all areas of district transportation - regular a.m. and p.m. routes, field trips, athletic teams, special education routes, and BOCES trips. Also included are drivers' salaries, fleet insurance, bus parts, fuel for buses, and expenses associated with the garage building. There is a vehicle being added back into this proposed budget.

Guidance Salaries	\$78,314	\$81,893
Non-Instructional Salaries	17,399	18,043
Contractual (Guidance)	17,150	17,150
Materials & Supplies	1,000	1,000
Nurses Salary	30,592	31,450
Equipment (Health Services)	1,500	3,300
Contractual (Health Services)	575	575
Materials & Supplies (Health Services)	2,575	5,000
BOCES Health Services	11,163	13,655
Psychological - Materials & Supplies	4,000	4,000
BOCES - Psychological	68,496	69,456
BOCES Social Work Services	52,212	0
Extracurricular Salaries	59,685	62,370
Extracurricular Contractual	5,000	5,000
Extracurricular Materials & Supplies	5,000	5,000
Coaching Salaries	60,000	53,645
Athletic Equipment	5,000	5,000
Athletic Contractual	12,000	24,500
Athletic Materials & Supplies	17,000	16,000
BOCES - Athletic	4,921	4,785
Total Pupil Services	\$453,582	\$421,822
Total Instruction	\$4,500,154	\$4,361,364

Transportation

Present Year
2020-21

Next Year
2021-22

Pupil Transportation

This area of the budget covers all areas of district transportation - regular a.m. and p.m. routes, field trips, athletic teams, special education routes, and BOCES trips. Also included are drivers' salaries, fleet insurance, bus parts, fuel for buses, and expenses associated with the garage building. There are no vehicles in this proposed budget.

Transportation Salary	\$270,690	\$288,274
Equipment	5,000	5,000
Buses	0	131,016
Contractual	37,643	38,143
Materials & Supplies	87,750	81,250
BOCES - Transportation	3,570	3,628
Equipment	2,500	2,500
Contractual	46,294	45,458
Total Pupil Transportation	\$453,447	\$595,269

Undistributed

Present Year
2020-21

Next Year
2021-22

Debt service and employee benefits make up the largest part of this section of the budget. It also includes a transfer to Capital Funds to continue capital outlay projects to help avoid going to the public for larger capital projects.

State Retirement	\$132,440	\$158,843
Teachers' Retirement	276,718	281,026
Social Security	284,592	280,519
Workman's Comp.	34,650	32,427
Unemployment Insurance	9,000	9,000
Hospital Insurance	981,988	942,612
Serial Bonds Principal	840,100	875,000
Serial Bonds Interest	285,024	241,319
BAN Principal	149,035	341,000
BAN Interest	204,470	187,550
EPC Lease Principal	30,000	30,107
Bus Lease Principal	18,248	30,000
EPC Lease Interest	12,755	11,855
Bus Lease Interest	1,394	894
Transfer to School Lunch	125,000	75,000
Transfer to Capital Funds	100,000	100,000
Total Undistributed	\$3,485,414	\$3,597,152
TOTALS	\$9,925,878	\$10,101,482

General Fund Estimated Revenues

Present Year
2020-21

Next Year
2021-22

Interest and Penalties on Taxes	\$6,000	\$6,000
Summer School Revenue	1,000	1,000
Admissions	0	0
Interest Earnings	1,000	500
Rental of Equipment	3,500	3,500
Sale of Instructional Supplies	100	100
Other Unclassifieds	10,000	10,000
Basic State Aid	5,395,783	5,529,342
BOCES Aid	1,042,550	950,868
Textbook Aid	34,807	34,927
Community Schools Aid	100,000	100,000
Pandemic Adjustment	-192,057	0
Federal Cares Restoration	192,057	0
Use of Retirement Reserve	0	0
Medicaid Reimbursement	30,000	30,000
Repair Reserve	25,000	25,000
Transfer from Debt Service	0	22,500
State Building Aid	1,274,178	1,567,790
TOTAL - REVENUES	\$7,923,918	\$8,281,527

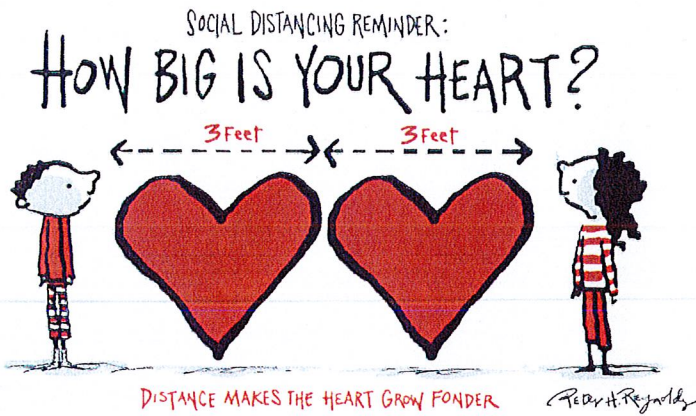
Summary of General Fund Appropriations 2021-2022

General Support	\$1,547,697
Instruction	4,361,364
Pupil Transportation	595,269
Undistributed	3,597,152
Total	\$10,101,482

Continued on page 22.

Determination of Estimated Tax Levy

	Present Year 2020-21	Next Year 2021-22
Total Amount Authorized	\$9,925,878	\$10,101,482
Total Revenues Other Than Taxes	7,923,918	8,281,527
Appropriated Fund Balance	182,005	0
Total Real Property Tax to be Raised for School Purposes	1,819,955	1,819,955
Totals	\$9,925,878	\$10,101,482
Amount of Fund Balance Retained as of 7/1/2020		\$416,953
*Amount of Fund Balance Retained as of 7/1/2021		\$416,953
*Estimated		
2020-2021 Budget		\$9,925,878
2021-2022 Proposed Budget		\$10,101,482



2021-22 Property Tax Report Card

020801 - Belfast CSD		Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Contact Person:	Robert Lingenfelter		
Telephone Number:	585-365-8289		
Total Budgeted Amount, not Including Separate Propositions		\$9,925,878	\$10,101,482
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹		1,819,955	1,819,955
B. Tax Levy to Support Library Debt, if Applicable		50,888	76,332
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		0	0
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		0	0
E. Total Proposed School Year Tax Levy (A + B + C - D)		1,870,843	1,896,287
F. Permissible Exclusions to the School Tax Levy Limit		0	21,805
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³		1,819,955	1,798,150
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)		1,819,955	1,798,150
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²		0	0
Public School Enrollment		350	335
Consumer Price Index			1.23%

¹ Include any prior year reserve for excess tax levy, including interest.
² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
³ For 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

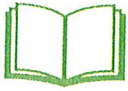
	Actual: 2020-21 (D)	Estimated: 2021-22 (E)
Adjusted Restricted Fund Balance	571,563	567,116
Assigned Appropriated Fund Balance	189,406	25,000
Adjusted Unrestricted Fund Balance	416,953	416,953
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.20%	4.13%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-2022 School Year
Capital	Capital Improvements Reserve Fund	To pay the cost of any object or purpose for which bonds may be issued.	\$325,000	\$0	No planned use in 2021-22.
Repair	Reserve for Repairs	To pay the cost of repairs to capital improvements or equipment.	60,013	60,013	To use \$25,000 towards upcoming repairs.
Workers' Compensation	Workers' Compensation Reserve	To pay for Workers Compensation and benefits.	37,914	37,915	No planned use in 2021-22.
Unemployment Insurance	Unemployment Reserve	To pay the cost of reimbursement to the State Unemployment Insurance Fund.	47,506	47,507	No planned use in 2021-22.
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred.			
Tax Certiorari		To establish a reserve fund for tax certiorari settlements			
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR - Employee Benefit Accrued Liability	Employee Benefits Accrued Liability Res.	For the payment of accrued 'employee benefits' due to employees upon termination of service.	\$162,543	\$162,546	To use EBALR for any upcoming retirements.
Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	134,132	134,135	No planned use in 2021-22.
Other Reserve	Teachers' Retirement Reserve	To fund employer retirement contributions to the Teachers' Retirement System	73,479	125,000	No planned use in 2021-22.

BUDGET MEETING FOR
BELFAST PUBLIC LIBRARY

Current library revenues are \$18k short of expenditures.



From 2013 to 2021, NYS raised minimum wage by \$4.50 per hour. Library expenses have increased only because of minimum wage increases and COVID-related precautions.

With the current tax rate of .42, the library only has enough funds to cover one more year of operation.



Expenditures are \$18,000 above revenue for the 2021-22 budget. The library has been using savings to cover the increase. There has not been a significant tax increase in at least twenty years.

A tax increase is proposed.



This increase would balance the budget to cover employment costs without cutting crucial funds from other areas!

The proposed increase raises taxes as follows:



- \$30,000* = \$6.32 increase per year
 - \$50,000 = \$10.53 increase per year
 - \$75,000 = \$15.80 increase per year
 - \$100,000 = \$21.07 increase per year
- *Property value

QUESTIONS OR COMMENTS?

Attend an informational ZOOM meeting on Wednesday, May 12 @7pm via Zoom. Meeting ID: 691 289 5216

THANK YOU FOR SUPPORTING YOUR LIBRARY!

**Sample Ballot - Vote & Election
May 18, 2021**

PROPOSITION NO. 1 – 2021-2022 SCHOOL BUDGET-RESOLVED: That the Board of Education of the Belfast Central School District be authorized to expend the sums as set forth in the District's proposed budget for the 2021-22 school year, in the total amount of TEN MILLION, ONE HUNDRED ONE THOUSAND, FOUR HUNDRED EIGHTY-TWO DOLLARS (\$10,101,482) and to levy the necessary taxes therefor.

(CHECK ONE) YES _____ NO _____

PROPOSITION NO. 2 – Belfast Public Library - RESOLVED: That the Board of Education of the Belfast Central School is hereby

BELFAST PUBLIC LIBRARY

Below is the proposed budget for the Belfast Public Library prepared and approved at the regularly scheduled meeting of the Library Trustees on February 9, 2021. The following trustees were present: Dave Stevick, Katie Szwejbka, Patty Preston, and Beth Hazelton.

Patricia Preston's term expires in 2021. Patty Preston was nominated at the annual budget hearing to serve for the next five-year term.

The amount of taxes to be voted on is \$76,332. This represents a 50.00% increase in property taxes and a 8.77% increase in the budget (all due to minimum wage and COVID supplies increases).

Proposed Budget 2021-2022

EXPENDITURES

Salaries (Director & 4 Clerks)	\$47,565.00
Custodial Salary	\$4,732.00
Equipment	\$600.00
Contractual	\$500.00
Insurance	\$800.00
Telecommunications	\$6,400.00
Software	\$200.00
Programs	\$1,100.00
Books	\$4,600.00
Magazines	\$150.00
Multimedia	\$1,200.00
Supplies - Library	\$800.00
Supplies - Custodial	\$1,000.00
Utilities	\$4,500.00
Travel	\$250.00
Employee Benefits	\$3,995.00
Total	\$78,392.00

REVENUES

Real Property Taxes	\$76,332.00
Library Charges	\$50.00
Interests and Earnings	\$10.00
Sale of Scrap & Excess Materials	\$100.00
Sales of Instructional Supplies	\$0.00
Gifts and Donations	\$500.00
Library System Grants	\$1,400.00
Total Revenues	\$78,392.00

Fund Balance used	\$0.00
Total Revenues plus Fund Bal	\$78,392.00

authorized to expend the sum of SEVENTY-SIX THOUSAND, THREE HUNDRED THIRTY-TWO Dollars (\$76,332) as established by the Board of Trustees of the Belfast Public Library, toward the support of the Belfast Public Library during the 2021-22 School Fiscal Year.

(CHECK ONE) YES _____ NO _____

BCS BOARD OF EDUCATION – ELECTION ONE (1) MEMBER:
Expired term of Randa Harrington, for five years. Term to expire JUNE 30, 2026.

Randa Harrington Write-in _____

PUBLIC LIBRARY TRUSTEE – ELECTION ONE (1) MEMBER:
Expired term of Patricia Preston, for five years. Term to expire JUNE 30, 2026.

Patricia Preston Write-in _____

Equalized Total Assessed Value 139,492,541

School District - 023401 Belfast

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	2,044,182	1.47
13100	CO - GENERALLY	RPTL 406(1)	3	29,366	0.02
13500	TOWN - GENERALLY	RPTL 406(1)	21	1,489,441	1.07
13510	TOWN - CEMETERY LAND	RPTL 446	8	79,889	0.06
13800	SCHOOL DISTRICT	RPTL 408	7	5,469,781	3.92
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	1	27,123	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	1,395,121	1.00
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	1	8,900	0.01
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	1	17,600	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	99,011	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	489,451	0.35
26100	VETERANS ORGANIZATION	RPTL 452	1	67,033	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	73,900	0.05
41400	CLERGY	RPTL 460	2	3,296	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	20	643,189	0.46
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	85	1,898,304	1.36
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	1	56,446	0.04
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	195,400	0.14
41804	PERSONS AGE 65 OR OVER	RPTL 467	27	330,518	0.24
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	6,813	0.00
41834	ENHANCED STAR	RPTL 425	204	12,227,237	8.77
41854	BASIC STAR 1999-2000	RPTL 425	320	9,685,026	6.94
41864	Basic STAR (land belongs to ot	RPTL 425	2	55,263	0.04
47010	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	20,663	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	35,595	0.03
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	6	407,877	0.29
47610	BUSINESS INVESTMENT PROPERTY F	RPTL 485-b	6	43,891	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	132,160	0.09

Equalized Total Assessed Value 139,492,541

School District - 023401 Belfast

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50005	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	3	0	0.00
Total Exemptions Exclusive of System Exemptions:				36,900,316	26.45
Total System Exemptions:				132,160	0.09
Totals:				37,032,476	26.55

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: N/A

Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2021-2022 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	134,406	29,932	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			
21.			
22.			
23.			
24.			
25.			
26.			
27.			
28.			
29.			
30.			
31.			
32.			

**2021-22 Proposed Budget
THREE COMPONENT BREAKDOWN**

Description	Total	Admin Component	Program Component	Capital Component
Board Educ. Contract.	\$12,400	\$12,400	\$0	\$0
Board Educ. Mat & Sup	200	200	0	0
Dist Clerk Salary	2,719	2,719	0	0
Dist Mtg Mailing	10,000	10,000	0	0
CSA Salary	137,207	137,207	0	0
Non-Instruct. Salary	34,224	34,224	0	0
CSA Contractual	3,875	3,875	0	0
CSA Mat & Sup	1,400	1,400	0	0
BOCES - Business Admin.	8,270	8,270	0	0
Auditing	13,700	13,700	0	0
Business Office Salaries	142,431	142,431	0	0
Bus Off Contractual	3,375	3,375	0	0
Bus Off Mat & Sup	200	200	0	0
Tax Collector Mat & Sup	3,300	3,300	0	0
Legal Expenses	5,000	5,000	0	0
BOCES - Personnel	168,719	168,719	0	0
BOCES - Public Info.	30,620	30,620	0	0
Maintenance Salaries	233,991	0	0	233,991
Maintenance Equipment	17,609	0	0	17,609
Maintenance Contractual	139,815	0	0	139,815
Electric	78,000	0	0	78,000
Gas	30,000	0	0	30,000
Phone	1,200	0	0	1,200
Water	19,200	0	0	19,200
Mat & Sup	75,000	0	0	75,000
BOCES Services	25,652	0	0	25,652
BOCES - Data Processing	214,828	214,828	0	0
Unallocated Insurance	29,000	29,000	0	0
Refund Real Property	1,000	0	0	1,000
BOCES Services	104,762	104,762	0	0
BOCES Services	2,690	2,690	0	0
Principal Salary	86,641	86,641	0	0
Non-Instructional Salary	43,702	43,702	0	0
Contractual	775	775	0	0
Materials & Supplies	2,000	2,000	0	0
BOCES - Inservice Training	111,617	0	111,617	0
K-6 Salaries	883,839	0	883,839	0
7-12 Salaries	854,789	0	854,789	0
Substitute Salaries	65,000	0	65,000	0
Non-Instructional Salaries	99,998	0	99,998	0
Equipment	5,000	0	5,000	0
Contractual	24,500	0	24,500	0
Materials & Supplies	47,500	0	47,500	0
Tuition	5,000	0	5,000	0
Textbooks	30,000	0	30,000	0
BOCES Services	220,028	0	220,028	0
Instructional Salaries	487,467	0	487,467	0
Non-Instructional Salaries	131,675	0	131,675	0
Equipment	0	0	0	0
Contractual	111,693	0	111,693	0
Mat & Sup	5,207	0	5,207	0
Textbooks	1,500	0	1,500	0

3 Part Budget

Tuition	0	0	0	0
BOCES Services	210,733	0	210,733	0
Mat & Sup	1,400	0	1,400	0
BOCES - Occ. Ed.	261,688	0	261,688	0
BOCES - Special Schools	12,030	0	12,030	0
Library Books	2,000	0	2,000	0
School Library & AV	4,000	0	4,000	0
BOCES - Library & AV	70,826	0	70,826	0
Computer Hardware	12,000	0	12,000	0
Computer Software	6,000	0	6,000	0
BOCES - Comp. Assisted	138,244	0	138,244	0
Guidance Salaries	81,893	0	81,893	0
Non-Instructional Salaries	18,043	0	18,043	0
Guidance Contractual	17,150	0	17,150	0
Mat & Sup	1,000	0	1,000	0
Nurses Salary	31,450	0	31,450	0
Equipment	3,300	0	3,300	0
Contractual	575	0	575	0
Mat & Sup	5,000	0	5,000	0
BOCES Health Serv Reg	13,655	0	13,655	0
Psychological Mat & Sup	4,000	0	4,000	0
BOCES - Psychological	69,456	0	69,456	0
BOCES Social Work Serv	0	0	0	0
Extracurricular Salaries	62,370	0	62,370	0
Extracurricular Contractual	5,000	0	5,000	0
Extracurricular Mat & Sup	5,000	0	5,000	0
Coaching & Extracur. Sal.	53,645	0	53,645	0
Coaching Equipment	5,000	0	5,000	0
Coaching Contractual	24,500	0	24,500	0
Mat & Sup	16,000	0	16,000	0
BOCES - Athletic	4,785	0	4,785	0
Transportation Salary	288,274	0	288,274	0
Transportation Equipment	5,000	0	5,000	0
Buses	131,016	0	0	131,016
Transportation Contractual	38,143	0	38,143	0
Mat & Sup	81,250	0	81,250	0
BOCES - Transportation	3,628	0	3,628	0
Bus Garage Equipment	2,500	0	2,500	0
Bus Garage Contractual	45,458	0	45,458	0
State Retirement	158,843	34,236	80,383	44,224
Teachers' Retirement	281,026	21,937	259,089	0
Social Security	280,519	33,982	228,637	17,900
Workman's Comp.	32,427	395	31,823	208
Unemployment Insurance	9,000	0	9,000	0
Hospital Insurance	942,612	83,940	790,132	68,540
Serial Bonds Principal	875,000	0	0	875,000
Serial Bonds Interest	241,319	0	0	241,319
BAN Principal	341,000	0	0	341,000
BAN Interest	187,550	0	0	187,550
Bus Lease Principal	30,107	0	0	30,107
EPC Lease Principal	30,000	0	0	30,000
Bus Lease Interest	894	0	0	894
EPC Lease Interest	11,855	0	0	11,855
Transfer to School Lunch	75,000	0	75,000	0
Transfer to Capital Funds	100,000	0	0	100,000
TOTALS	\$10,101,482	\$1,236,528	\$6,163,873	\$2,701,081

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$ 9,925,878	\$ 10,101,482	\$ 10,031,495										
Increase/Decrease for the 2021-22 School Year		\$ 175,604	\$ 105,617										
Percentage Increase/Decrease in Proposed Budget		1.77 %	1.06 %										
Change in the Consumer Price Index		1.23 %											
A. Proposed Levy to Support the Total Budgeted Amount	\$ 1,819,955	\$ 1,819,955											
B. Levy to Support Library Debt, if Applicable	\$ 50,888	\$ 76,332											
C. Levy for Non-Excludable Propositions, if Applicable **	\$ N/A	\$ N/A											
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ N/A	\$ N/A											
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 1,870,843	\$ 1,896,287	\$										
F. Total Permissible Exclusions	\$ 0	\$ 21,805											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 1,819,955	\$ 1,848,420											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 1,819,955	\$ 1,798,150											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 50,270											
Administrative Component	\$ 1,206,479	\$ 1,236,528	\$ 1,210,065										
Program Component	\$ 6,373,527	\$ 6,163,873	\$ 6,130,391										
Capital Component	\$ 2,371,777	\$ 2,701,081	\$ 2,691,039										
<p>*Should the proposed budget be defeated, the contingency budget would require a decrease of \$69,987 due to a cut of \$50,409 in equipment and non-union raises of \$19,578.</p>													
<p>** 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)</p> <table border="1" style="width: 100%; margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Description</th> <th style="text-align: center;">Amount</th> </tr> </thead> <tbody> <tr> <td>Belfast Public Library</td> <td style="text-align: right;">\$ 76,332</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> <tr> <td></td> <td style="text-align: right;">\$</td> </tr> </tbody> </table>				Description	Amount	Belfast Public Library	\$ 76,332		\$		\$		\$
Description	Amount												
Belfast Public Library	\$ 76,332												
	\$												
	\$												
	\$												

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmats@nysed.gov

Under the Budget Proposed
for the 2021-22 School Year

Estimated Basic STAR Exemption Savings¹

\$ 498.11

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Belfast Central school district, Allegany County, New York, will be held at Belfast school in said district on Tuesday, May 18, 2021 between the hours of 12:00 noon and 8:00 pm, prevailing time in the Belfast school Board Conference Room (near the fitness center), at which time the polls will be opened to vote by voting ballot.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The following message was provided on the New York State Education Department website regarding the School Report Card for the current school year:



nysed.gov

- NEW YORK STATE
- ALLEGANY COUNTY
- BELFAST CSD
- BELFAST SCHOOL

BELFAST SCHOOL - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

Copies of the Fiscal Accountability Summary Report are attached below. The full school report card from last year is available on the school website at www.belfastcsd.org. Go to 'District Information' and then 'School Report Card Information'. The '2018-19 School Report Card' is the information that was released at this time last year and is the most up-to-date information provided by the state.

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

THIS SCHOOL DISTRICT

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

\$4,245,259

\$1,466,077

PUPILS

PUPILS

337

68

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

\$12,597

\$21,560

SIMILAR DISTRICT GROUP HIGH NEED/RESOURCE CAPACITY RURAL

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES



\$1,639,861,015

PUPILS



143,319

EXPENDITURES PER PUPIL



\$11,442

INSTRUCTIONAL EXPENDITURES



\$716,341,463

PUPILS



24,901

EXPENDITURES PER PUPIL



\$28,768

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

INSTRUCTIONAL EXPENDITURES

▼
\$35,199,223,413

▼
\$15,660,696,162

PUPILS

PUPILS

▼
2,632,781

▼
485,151

EXPENDITURES PER PUPIL

EXPENDITURES PER PUPIL

▼
\$13,370

▼
\$32,280

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. Pupils resident in the district but attending a charter school are included. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT



\$28,497

**SIMILAR DISTRICT
GROUP**



\$24,206

NY STATE



\$25,845

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
<p>80% OR MORE</p> <p>▼</p> <p>46 71.9%</p>	<p>HIGH NEED/RESOURCE CAPACITY RURAL</p> <p>80% OR MORE</p> <p>▼</p> <p>58.2%</p>	<p>80% OR MORE</p> <p>▼</p> <p>58.7%</p>
<p>40% - 79%</p> <p>▼</p> <p>9 14.1%</p>	<p>40% - 79%</p> <p>▼</p> <p>18.6%</p>	<p>40% - 79%</p> <p>▼</p> <p>11.5%</p>
<p>LESS THAN 40%</p> <p>▼</p> <p>8 12.5%</p>	<p>LESS THAN 40%</p> <p>▼</p> <p>20.1%</p>	<p>LESS THAN 40%</p> <p>▼</p> <p>19.0%</p>
<p>SEPARATE SETTINGS</p> <p>▼</p> <p>0 0.0%</p>	<p>SEPARATE SETTINGS</p> <p>▼</p> <p>2.5%</p>	<p>SEPARATE SETTINGS</p> <p>▼</p> <p>5.3%</p>
<p>OTHER SETTINGS</p> <p>▼</p> <p>1 1.6%</p>	<p>OTHER SETTINGS</p> <p>▼</p> <p>0.6%</p>	<p>OTHER SETTINGS</p> <p>▼</p> <p>5.6%</p>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on BEDS Day, which is the first Wednesday of the reporting year. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special-education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT



18.4%

**SIMILAR DISTRICT
GROUP**



15.9%

NY STATE



14.7%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special-education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.