

BUDGET NEWS

Holley Central School District | May 2017



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Dear District Residents,

Your Holley Board of Education has spent the past few months working on the 2017-18 District Budget. Our focus is on continuing to provide the necessary resources and opportunities for our students, while at the same time being fiscally conservative on behalf of taxpayers.

The Holley community has always supported its greatest asset: its young people and the schools in which they learn and grow. The Board of Education appreciates and values your support and will continue to work with you for the benefit of our children.

The proposed 2017-18 school budget contains a 1.35 percent tax increase. Our Board is pleased to have been able to move forward with significant improvements to the district's buildings and campus. The investments we made have benefitted our students and the entire Holley community, and will continue to do so in the future.

Phase III of our Capital Project is underway. Our district is financially sound and our physical plant and grounds are in very good condition. We are extremely grateful to our community in helping us create such a nice school campus for our students and community.

Collaboration is what has made this district so successful and strong. Your vote is what makes it possible for Holley students to benefit from our budget and facilities so they can learn, grow and experience sports, music, art and so much more.

We're asking you to please vote on May 16. Your vote is important. In addition to a budget that maintains current services, taxpayers need to vote on two important propositions: school bus/equipment replacements and the Community Free Library.

Please read the enclosed materials carefully. If you have any questions, feel free to contact any Board of Education member, Superintendent Robert D'Angelo or Assistant Superintendent for Business Sharon Zacher. Also, budget information is available at www.holleycsd.org/budget.

Thank you for taking the time to learn more about our District's 2017-18 School Budget proposal and for voting on May 16.

Sincerely,

The Holley Board of Education



www.holleycsd.org/budget

PLEASE



Vote

**Tuesday,
May 16**

Holley Central School District

2017-18 BUDGET VOTE

TUESDAY, MAY 16

from

6 a.m. to 9 p.m.

**Holley Middle
School/High School
(MS/HS) Foyer**

Budget Highlights

- **1.35 percent tax levy increase**
- **Maintains school day programs and services**

**While you're in the district
on May 16, please enjoy:**

**Holley Music Department
Annual Chicken BBQ, 3-7 p.m.**
in the MS/HS Dining Hall – eat in or take-out; tickets are \$10 and may be purchased in advance from any music student or the Elementary or MS/HS Main Offices. A **limited** number of dinners will be available to walk-ins that day. The meal includes chicken, roll and butter, macaroni salad, salt potatoes and a bottle of water. Food is provided by Krolick's BBQ.

PTSA Free Ice Cream Social
4-6 p.m. in the MS/HS Foyer

**Elementary School
Spring Concert**
7 p.m. in the MS/HS
Auditorium – Enjoy performances
from our talented music students.

Overall Budget Proposal

	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$24,400,000	\$24,500,000	\$24,143,221
Increase/Decrease for the 2017-18 School Year		\$100,000	-\$256,779
Percentage Increase/Decrease in Proposed Budget		0.41%	-1.05%
Change in the Consumer Price Index		1.26%	
A. Proposed Tax Levy to Support the Total Budgeted Amount	\$6,875,941	\$6,968,766	
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)	\$6,875,941	\$6,968,766	
F. Permissible Exclusions to the School Tax Levy Limit	\$51,730	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$6,839,623	\$6,968,766	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E - B - F + D)	\$6,824,211	\$6,968,766	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$15,412	\$0	
Administrative Component	\$2,547,984	\$3,181,939	\$2,880,139
Program Component	\$16,301,594	\$16,160,810	\$16,105,831
Capital Component	\$5,550,422	\$5,157,251	\$5,157,251

*Provide a statement of assumptions made in projecting a contingency budget for the 2017-18 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

Assumptions used to determine contingent budget includes equipment purchases of \$56,779 and non-unionized salaries of \$1,800.

** 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 2017-18 School Year	
Estimated Basic STAR Exemption Savings ¹	\$698

The annual budget vote for the fiscal year 2017-18 by the qualified voters of the Holley School District, Orleans County, NY, will be held at Holley Middle School/High School (MS/HS) in said district on Tuesday, May 16, 2017 between the hours of 6 a.m. and 9 p.m., prevailing time in the Holley MS/HS, at which time the polls will be opened to vote by voting ballot or machine.

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

2017-18 Property Tax Report Card

	Budgeted 2016-17 (A)	Proposed Budget 2017-18 (B)	Percent Change (C)
Total Budgeted Amount, not Including Separate Propositions	\$24,400,000	\$24,500,000	0.41%
A. Proposed Tax Levy to Support the Total Budgeted Amount, Net of Reserve ¹	\$6,875,941	\$6,968,766	
B. Tax Levy to Support Library Debt, if applicable	\$0	\$0	
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)	\$6,875,941	\$6,968,766	1.35%
F. Permissible Exclusions to the School Tax Levy Limit	\$51,730	\$0	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions ³	\$6,839,623	\$6,968,766	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt, and/or Permissible Exclusions (E - B - F + D)	\$6,824,211	\$6,968,766	
I. Difference: (G - H); (negative value requires 60% voter approval) ²	\$15,412	\$0	
Public School Enrollment	1,017	997	-1.97%
Consumer Price Index			1.26%

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 2017-18, includes any carryover from 2016-17 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2016-17 (D)	Estimated 2017-18 (E)
Adjusted Restricted Fund Balance	\$1,849,634	\$1,944,000
Assigned Appropriated Fund Balance	\$1,358,951	\$976,000
Adjusted Unrestricted Fund Balance	\$832,088	\$980,000
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.41%	4%

Budget Q & A

Does the budget include any changes in academic programs for our students?

No. The Board of Education has continued all of the existing school day academic programs and courses the district currently offers.

Is Holley below the "tax levy limit"?

Yes. The Board of Education is proposing a 1.35 percent tax levy increase. The average tax rate will be approximately \$22.54 per \$1,000 of assessed value.

How is the tax levy different from a tax rate?

A tax levy equals the total amount of money the school district will collect from local property owners to fund its budget. It is calculated after factoring in all other revenues, including state aid. The tax rate – or the amount to be charged for every \$1,000 of assessed property value – is calculated by dividing the tax levy by the total assessed value of the school district, which is determined by the town assessment office and issued July 1. Tax rates cannot be calculated until August, when final equalization rates become available.

With the tax levy limit law, does the public still vote on a school budget?

Yes. Residents will still vote on a proposed school budget on May 16.



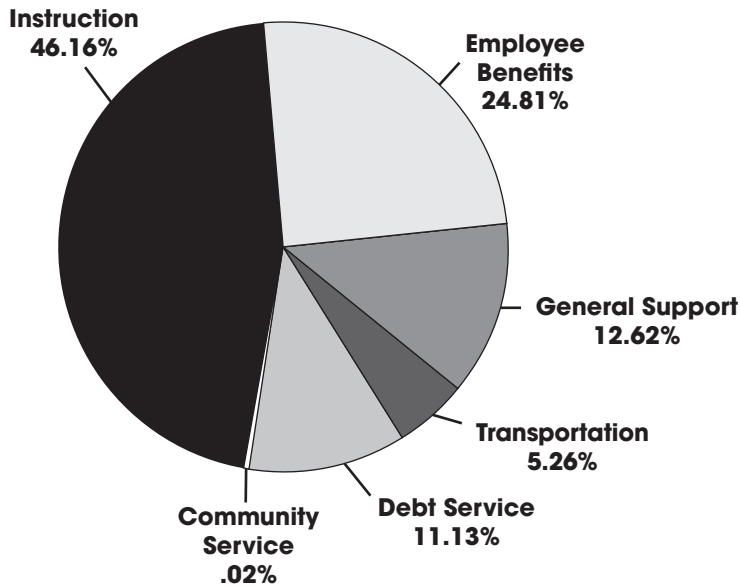
Proposed Expenditure

	2015-16	2016-17	2017-18	% of Budget
INSTRUCTION	\$11,793,921	\$11,681,197	\$11,309,477	46.16%
Includes: Pre-K-12 instructional program, supervision, curriculum development, BOCES, special education programs, occupational education, interscholastic athletics, co-curricular programs, health services, library media, computer instruction and pupil personnel services				
BENEFITS	\$5,403,500	\$6,022,174	\$6,078,500	24.81%
Includes: employee retirement systems, health insurance, unemployment insurance, Social Security and Workers' Compensation				
GENERAL SUPPORT	\$2,681,474	\$2,733,357	\$3,091,014	12.62%
Includes: legal services, personnel, insurance, school board, refund on property tax, BOCES, administrative charges, administrative and financial services, public information, central data processing and auditing				
TRANSPORTATION	\$1,339,964	\$1,249,941	\$1,288,335	5.26%
Includes: transportation to public and non-public schools, vocational schools, educational field and athletic trips, and transportation of special education children, which totals over 409,000 miles. Buses are owned, managed and maintained by the district. Bus inspections are controlled by the NYS Department of Transportation.				
DEBT SERVICE/FUND TRANSFER	\$2,076,141	\$2,708,331	\$2,727,674	11.13%
Includes: principal and interest payment on debt for district buses and building reconstruction projects				
COMMUNITY SERVICE	\$5,000	\$5,000	\$5,000	0.02%
Includes: community recreational programs				
TOTAL BUDGET	\$23,300,000	\$24,400,000	\$24,500,000	100%

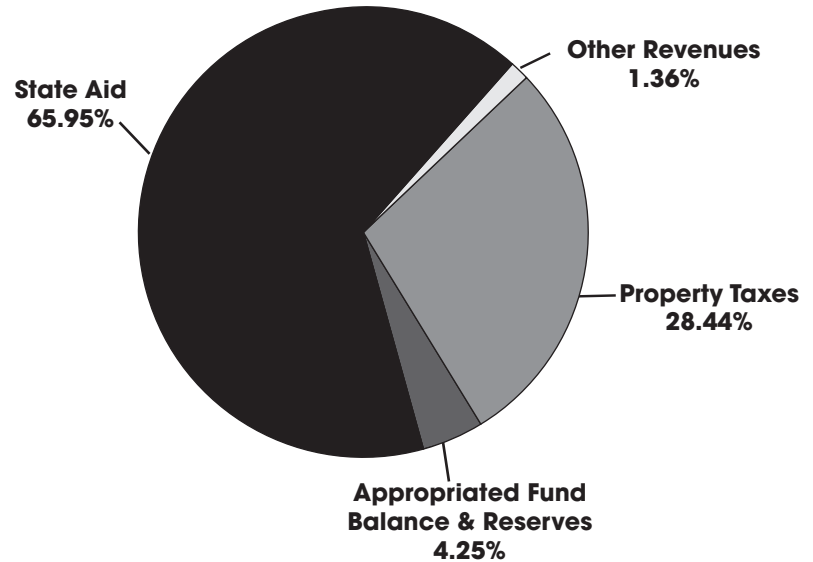
Estimated Revenues

	2015-16	2016-17	2017-18	% of Budget
STATE AID	\$14,900,789	\$15,869,276	\$16,157,556	65.95%
Includes: various categories of state aid – general operating, transportation, building, special education, instructional materials and BOCES				
OTHER REVENUES	\$257,431	\$329,100	\$332,495	1.36%
Includes: payments in lieu of taxes (PILOTS), interest, tuitions, rental charges, insurance recoveries, refund of prior year expenses and interfund transfers				
PROPERTY TAX LEVY/STAR	\$6,741,780	\$6,875,941	\$6,968,766	28.44%
Includes: property taxes collected as well as STAR payments received from New York State				
APPROPRIATED FUND BALANCE	\$1,400,000	\$1,325,683	\$1,041,183	4.25%
Includes: excess balance of funds from prior year toward new budget				
TOTAL ESTIMATED REVENUES	\$23,300,000	\$24,400,000	\$24,500,000	100%

2017-18 Proposed Expenditures



2017-18 Estimated Budget Revenues



2017-18 Three-Part Budget

Budget Expenditures

Total Budget \$24,500,000

Administrative Component: \$3,181,939
Percentage of Budget: 12.99%

Provides overall general support and management activities including: employee benefits for administrative and clerical support staff, costs for administration and supervision of the district's two schools, staff development, Business Office operations, and Central Administration.

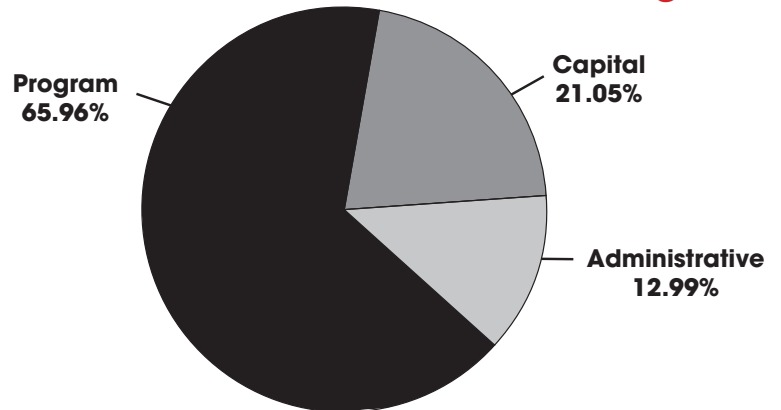
Program Component: \$16,160,810
Percentage of Budget: 65.96%

Provides funding for the instruction of and educational support services for the District's 1,059 students. The program component also includes funds for: transporting 931 students daily, salary expenditures for all instructional staff, programs for special education services, benefits for instructional employees and retirees, workers' compensation and unemployment insurance.

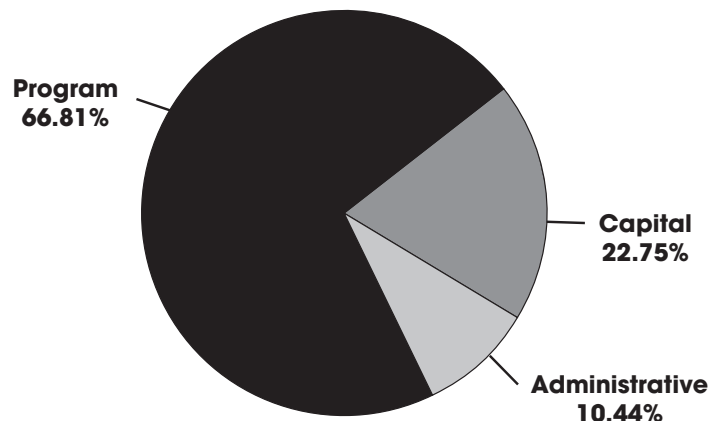
Capital Component: \$5,157,251
Percentage of Budget: 21.05%

Provides funds for maintaining two schools and surrounding property, utility services, debt service payments, and benefits for maintenance and custodial staff. This year it also includes payment two of three for the Monroe 2-Orleans BOCES Capital Project.

Proposed 2017-18 Three-Part Budget



Current 2016-17 Three-Part Budget



Board of Education Candidates

Residents will be asked to elect two members to the Board of Education. The two candidates receiving the highest number of votes, including write-ins, will each be elected to a three-year term, effective July 1, 2017. The seats are now occupied by Robin Silvis and Salvatore DeLuca Jr. Three individuals have submitted candidate petitions. You may also write in candidate's names, but in no case can you vote for more than two candidates in total.

The following candidates have submitted a petition, and their names will appear on the ballot in this order.



Robin Silvis

What motivates you to run for the Holley Board of Education?

I have lived in the Holley school district for 25 years. I am proud to be a part of this district. I truly love and appreciate where I live, the community and this area's beauty. We all send our children to school, and most of us don't really think about what it takes to run this business of educating our children. We are also responsible for marketing

the competitive young adult that leaves here to further their education or begin their adult working life. I think about the business of education a lot. Being on the Board gives me the opportunity to help guide and run the district, while bringing the community's opinions, concerns and beliefs to the table. I began sitting on the Board so many years ago, and I can honestly say that I do not wish to be done with this position. I am proud of our accomplishments, and I want to be given the chance to continue this journey. I would like to continue to work for the community by representing them on this Board.



Salvatore DeLuca Jr.

What motivates you to run for the Holley Board of Education?

As a life-long resident of Holley, I have great pride and passion for our community and school district. My experience serving on the Board of Education has been both rewarding and eye-opening. So much has been done to improve our schools! We are about to embark on the third and final phase of our massive capital project. While much of the project is infrastructure and won't be visible from the outside, the upgrades and changes will save the district taxpayers by more efficient energy use and an improvement in our communication and safety systems. We will also be adding much-needed community outdoor space with two new ADA-compliant playgrounds, and new tennis and basketball courts. I am passionate about the look and feel of the school campus. I want it to be a showcase of the pride Holley feels, and I will

continue to strive for improvements in this area. Students, staff and community have to enjoy the school environment and surroundings to be successful.

During my tenure on the Board, I have been part of restoring positions and programs that our students need. Many difficult decisions that I have been involved in have improved student learning opportunities, extracurricular activities and community events. I have dedicated my time to being a very active Board member, attending as many events as possible and visiting the schools weekly. I do my best to listen carefully and provide accurate, up-to-date information. I believe that every stakeholder in the Holley Central School District needs to be held accountable for their role in educating our students; I want to continue that mission. I will continue to search for resources to improve all aspects of learning in our schools, from the newest, most advanced technology and tools to services and materials, so that our taxpayers can continue to see the growth and improvement their tax dollars provide. Holley Strong!



Andrea Newman

What motivates you to run for the Holley Board of Education?

This town and school district have been very good to our family. I want to give back to our community in a meaningful way, and my interests and professional strengths lead to working with and around the school district. The idea of top-down education reform is frightening and intimidating, and we must become involved, informed citizens in order to ensure our children, school and community have what we

need to thrive. I want to be an active part of that process. As a child of two teachers, I grew up in a household where the focus was on education and the opportunities it creates; it was emphasized, celebrated and respected. In Holley, I see meaningful ways in which the school sits at the crux of support and guidance for our young citizens. This is a great thing, and also a great responsibility. My professional work provides insight into what students need in order to navigate college, post-grammar school training, and the working world. Out of humble gratitude, I consider this position as a means to serve and support our community, children and educators.

What you'll see at the polls

The wording that appears below is what voters will see on the ballot on Tuesday, May 16. Please take the time to review this information so that the language is familiar when you get to the polls on May 16.

PROPOSITION NO. 1 **ANNUAL DISTRICT BUDGET** **\$24,500,000**

"Shall the Board of Education of Holley Central School District be authorized to make the expenditures of the monies set forth in the proposed 2017-18 budget and be authorized to levy the necessary taxes to meet the estimated expenditures set forth in said proposed budget?"

PROPOSITION NO. 2 **AUTHORIZING PURCHASE OF SCHOOL BUSES, PICKUP TRUCK, GROUNDS MAINTENANCE EQUIPMENT AND CHORAL RISERS**

Shall the following resolution be adopted, to wit:

"Resolved, that the Board of Education of Holley Central School District be authorized to purchase various school buses (two large and two small) and a pickup truck with an aggregate estimated maximum cost of \$400,300; various buildings and grounds equipment with an aggregate estimated maximum cost of \$84,300; and choral risers with an estimated maximum cost of \$12,000; the total estimated maximum cost for all such items not to exceed \$496,600, with the cost thereof to be raised by the levy of a tax upon the taxable real property of the School District, to be collected in annual installments and partially offset by state aid, and in anticipation of such tax, such debt obligations of the School District as may be necessary (including obligations in the form of lease/purchase or installment purchase contracts having a term of not more than five years), not to exceed such estimated maximum cost, shall be issued."

PROPOSITION NO. 3 **SUPPORT OF COMMUNITY FREE LIBRARY, HOLLEY, NEW YORK**

Shall the following resolution be adopted, to wit:

"Resolved that the Board of Education of Holley Central School District, pursuant to Section 259 of the Education Law of the State of New York, be authorized and empowered to raise the sum of \$125,247 during the 2017-18 school year, to be used in support of the maintenance and operations of the Community Free Library, Holley, NY, said sum to be in addition to the funds to be raised to meet the estimated expenditures of the School District in the form commonly known as the school district budget."

VOTE FOR TWO BOARD MEMBER CANDIDATES (Write-in votes are allowed)

____ Robin Silvis
____ Salvatore DeLuca, Jr.
____ Andrea Newman

Dear Voters,

On May 16, when Holley residents are voting on the School Budget, we ask you to remember to vote on the Community Free Library Budget. As in previous years, the library experienced a significant decrease in state and county funding. To offset these financial difficulties, the Library diligently found other resources to supplement the budget through grants and donations.

This year, as promised, we increased our presence in the community and offered many programs for young and old alike. We hired a part-time librarian and increased our hours to include Saturdays from 10 a.m.-2 p.m. We offered adult programming in the form of "Wacky Wednesdays," which provided arts and crafts programs every month, and six computer programs taught our patrons the safest and easiest ways to use their new technology. In conjunction with Holley MS/HS, we are sponsoring an author visit to help teach young adults that they can overcome any difficulties and succeed in today's world. We are also pursuing more young adult participation in library programming and will offer some programs during the summer.

Children's programs are offered throughout the year and include a weekly story hour, the Summer Reading program, walking field trips for Elementary School students, and programs during winter and spring breaks. We also provide monthly Saturday story hours to reach as many children as possible in the area. Our Children's Room was enhanced by the purchase of educational toys and games. It is truly a learning center, as now it is utilized by area clubs and daycare providers.

If you haven't stopped in lately, we hope you will visit soon. On May 16, remember to vote on **Proposition 3** – the library needs your continued support to maintain its high level of service to the community.

Sincerely,

The Holley Community Free Library Board of Trustees



Superintendent of Schools

Robert C. D'Angelo

Board of Education

Brenda Swanger, *President*

Robin Silvis, *Vice President*

Salvatore De Luca, Jr.

John Heise

Melissa Ierlan

Mark Porter

Anne Winkley

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Voter eligibility

In order to be eligible to vote, you must be:

- 18 years of age or older
- a U.S. citizen
- a legal resident of the Holley Central School District at least 30 days immediately prior to May 16, 2017

Voters:


- **Do not** have to own property.
- **Do not** have to register in advance.
- **Do not** have to be a parent or have children in school.

Proof of Residency:

Voters must bring photo identification with them on May 16 in order to participate in the 2017-18 Budget Vote and Board of Education Election. Voting inspectors will ask voters to show their driver's license or other photo identification.

Absentee Ballots:

Residents unable to vote in person because of disability, illness, travel or college may request an application for an absentee ballot in person or in writing from Connie Nenni, District Clerk, at the Holley School District Office, 3800 North Main Street, Holley, NY 14470 or by calling 638-6316, ext. 2003. Absentee ballot applications are also available online at www.holleycsd.org. Applications must be received by the district at least seven days before the vote if the resident wishes to receive the ballot by mail. Residents who wish to pick up their absentee ballot in person may apply through May 15. In all cases, the ballot must be returned to the District Office no later than 5 p.m. on May 16. Ballots received later than 5 p.m. cannot be accepted under education law, regardless of postmark date.

2017-18
BUDGET
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High School Foyer**



For more budget information, visit www.holleycsd.org/budget.