

Holley Central School

Budget Workshop

March 17, 2025 6:00 PM

District Office Board Room

Karri D. Schiavone
Superintendent

Sharon Zacher
Asst Superintendent for Business

Agenda

- Proposed Revenue
- Property Taxes
- Fund Balance & Reserves
- 2025-26 Enrollment Projections
- Instructional Notes
- Proposed Instructional Appropriations
- Special Programs 2024-25 Enrollments
- Technology
- Combined Proposed Appropriations
- Budget to Budget History
- Propositions

Proposed Revenue

Revenue Type	2025-26 Proposed Budget	2024-25 Approved Budget	Difference \$	Difference %
Property Taxes	\$8,070,702	\$7,991,392		
State Aid	\$21,560,241	\$20,665,520		
Other Revenue	\$583,057	\$398,088		
Medicaid	\$60,000	\$60,000		
Total Revenue	\$30,274,000	\$29,115,000		
Appropriated Fund Balance	\$500,000	\$500,000		
Appropriated Reserves	\$0	\$0		
Total Other Sources	\$500,000	\$500,000		
Total Revenue & Other Sources	\$30,774,000	\$29,615,000	\$1,159,000	3.91%

Property Taxes

- Current Property Tax Levy \$7,952,214
- Property Tax Cap 4.168%
- Suggested Tax Levy Increase 1.49% or \$118,488
total \$8,070,702
- Tax Rate per \$1,000
- Rate will depend on assessments

	Est. 2024-25	2023-24	2022-23	2021-22	2020-21	2019-20
Unassigned Fund Balance	\$1,230,960	\$1,184,600	\$1,156,800	\$1,079,280	\$1,046,000	\$1,031,200
Restricted (Reserves)	\$9,748,060	\$7,617,936	\$4,788,466	\$7,470,729	\$6,193,480	\$4,432,742
Assigned Fund Balance	\$500,000	\$556,021	\$585,827	\$569,147	\$970,896	\$988,662
Total	\$11,479,020	\$9,358,557	\$6,531,093	\$9,119,156	\$8,210,376	\$6,452,604
Difference from prior year	\$2,120,463	\$2,827,464	(\$2,588,063)	\$908,780	\$1,757,772	\$1,118,200

Fund Balance & Reserves

2025-26 Enrollment Projections

Elementary

Grade	Sec 1	Sec 2	Sec 3	Sec 4	Sec 5*	Total
PK	17	17	15		2	51
K	14	14	14	13		55
1 st	13	13	13	12		51
2 nd	15	15	15	16		61
3 rd	15	15	15	16		61
4 th	18	18	18	17		71
5 th	19	19	20	20		78
6 th	17	17	18	18		70
SC 1-3 SC-4-6	8 10					18
						516

Middle/High School

Grade	Projected	Alternative Program
7 th	78	0
8 th	53	0
9 th	77	0
10 th	80	0
11 th	65	0
12 th	68	0
Total	421	20

Instruction Sections

- Curriculum
- Administration
- In service
- General Education
- FACS
- Technology
- Art
- Music
- Physical Education
- Special Education
- Occupational Education
- Library
- Computer Assisted
- Attendance
- Guidance
- Health
- Psychology
- Co-Curricular
- Interscholastic Activities

Instructional Notes

Add:

- 1 FTE Spanish teaching position
- 1 FTE Science/Special Ed teaching position

Maintain:

- 1 FTE teaching position
 - 1 FTE Math retirement-secondary
- 1 FTE Instructional Coach

Proposed Instructional Appropriations

Description	Proposed 25-26 Budget	2024-25 Approved Budget
Admin & Improvement	\$851,186	\$920,578
Instruction-Teaching	\$11,014,242	\$10,850,058
Instructional Media (Library/Computer)	\$347,596	\$341,060
Pupil Services	\$1,214,404	\$1,154,188
Total Instruction	\$13,427,428	\$13,265,884

IEP'S

- 74 Elementary
- 70 Middle/High
- 4 Alternative

Out of District Placements

- 19 BOCES
- 4 Private

504 Plans

- 9 Elementary
- 24 Middle/High
- 3 Alternative

Homeschool

- 1 Special Ed
- 56 Gen Ed

Special Programs for 2024-25

Technology - Staffing

2025-2026

- **1 FTE Director of Technology**
- **1 FTE Computer Specialist**

Technology - Inventory

# of devices	Description
220	Desktops
276	Monitors
1238	Student Laptops
139	Staff Laptops
97	Tablets (iPads)
105	Interactive Flat Panels
9	Non-Interactive Displays
150	Wireless Access Points
20	Printers
15	Network Copiers
2269	Total devices

	2025-26 Proposed Budget	2024-25 Approved Budget	Difference	Budget to Budget Increase
General Support	\$4,322,308	\$4,351,639		
Instruction	\$13,427,429	\$13,265,884		
Transportation	\$1,707,641	\$1,537,717		
Community	\$5,500	\$5,500		
Undistributed	\$11,311,122	\$10,454,260		
Total	\$30,774,000	\$29,615,000	\$1,159,000	3.91%

Proposed 2025-26 Appropriations

Budget to Budget History

Adopted Budget	Amount	Percentage Increase (Decrease)
2016-17	\$24,400,000	4.72%
2017-18	\$24,500,000	.41%
2018-19	\$25,210,000	2.89%
2019-20	\$25,780,000	2.26%
2020-21	\$25,780,000	0%
2021-22	\$26,150,000	1.43%
2022-23	\$26,982,000	3.11%
2023-24	\$28,920,000	7.18%
2024-25	\$29,615,000	2.40%
2025-26 Proposed	\$30,774,000	3.91%

01

Proposition #1

- General Fund Appropriation- \$30,774,000

02

Proposition #2

- Authorizing Purchase of Replacement School Buses \$250,200 (3 small, 20-pass)

03

Proposition #3

- Support of Community Free Library, Holley, NY \$212,394

Propositions

Next Steps

Continue tweaking
budget

Budget must be
approved by April 28th
to report Property Tax
Report Card

Final presentation for
BOE to approve is
April 21, 2025, unless
another meeting is
needed

