

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

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

# 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

	<b>Est. 2024-25</b>	<b>2023-24</b>	<b>2022-23</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2019-20</b>
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
<b>Total</b>	<b>\$11,479,020</b>	<b>\$9,358,557</b>	<b>\$6,531,093</b>	<b>\$9,119,156</b>	<b>\$8,210,376</b>	<b>\$6,452,604</b>
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 <sup>st</sup>	13	13	13	12		51
2 <sup>nd</sup>	15	15	15	16		61
3 <sup>rd</sup>	15	15	15	16		61
4 <sup>th</sup>	18	18	18	17		71
5 <sup>th</sup>	19	19	20	20		78
6 <sup>th</sup>	17	17	18	18		70
SC 1-3 SC-4-6	8 10					18
						<b>516</b>

## Middle/High School

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

# 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

<b>Description</b>	<b>Proposed 25-26 Budget</b>	<b>2024-25 Approved Budget</b>
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
<b>Total Instruction</b>	<b>\$13,427,428</b>	<b>\$13,265,884</b>

### 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
<b>2269</b>	<b>Total devices</b>

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

**Proposed 2025-26 Appropriations**

# Budget to Budget History

<b>Adopted Budget</b>	<b>Amount</b>	<b>Percentage Increase (Decrease)</b>
<b>2016-17</b>	\$24,400,000	4.72%
<b>2017-18</b>	\$24,500,000	.41%
<b>2018-19</b>	\$25,210,000	2.89%
<b>2019-20</b>	\$25,780,000	2.26%
<b>2020-21</b>	\$25,780,000	0%
<b>2021-22</b>	\$26,150,000	1.43%
<b>2022-23</b>	\$26,982,000	3.11%
<b>2023-24</b>	\$28,920,000	7.18%
<b>2024-25</b>	\$29,615,000	2.40%
<b>2025-26 Proposed</b>	\$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 28<sup>th</sup>  
to report Property Tax  
Report Card

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

