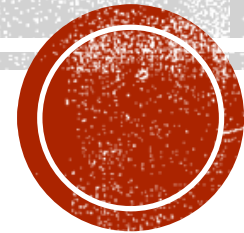
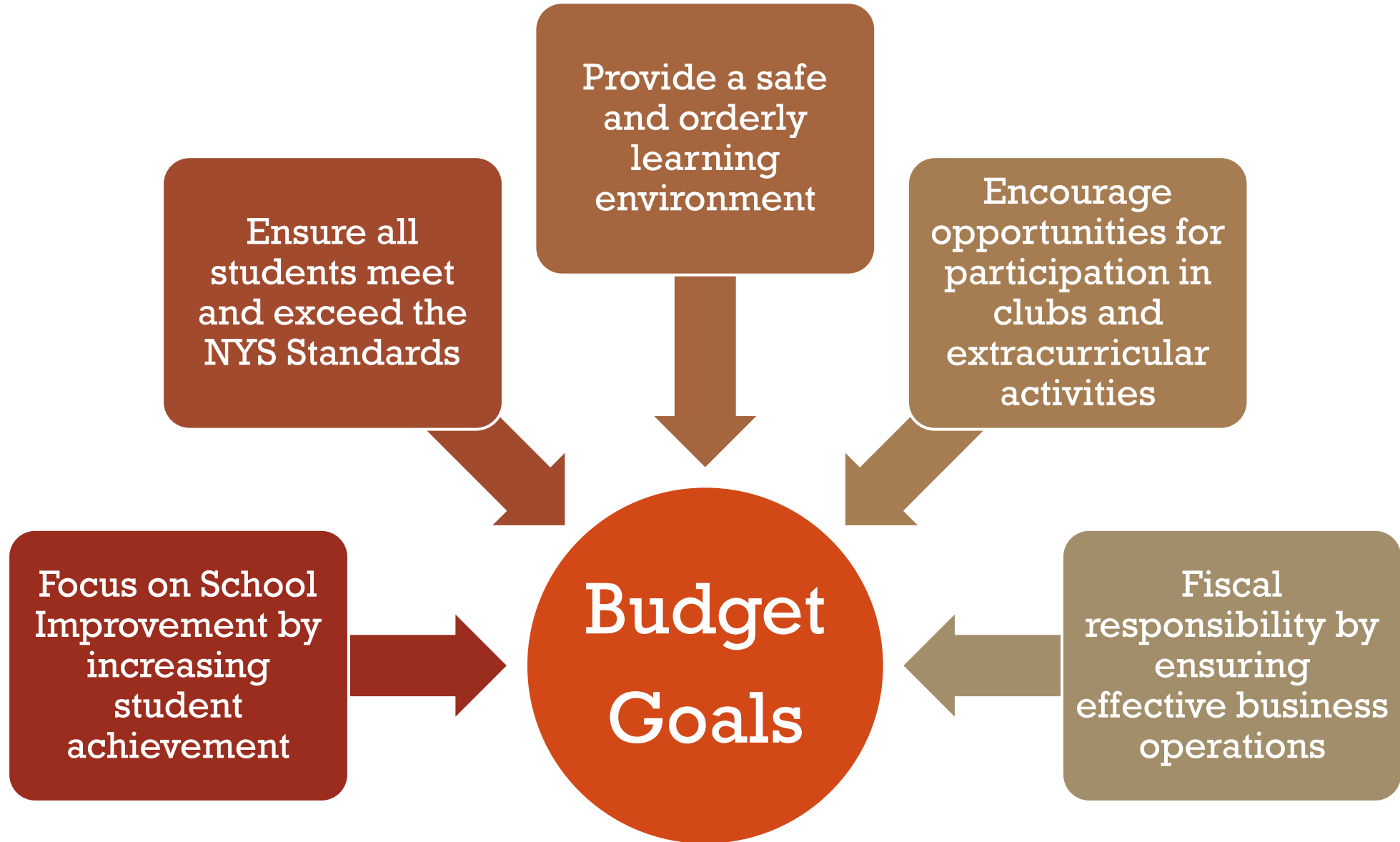


**HOLLEY CENTRAL SCHOOL DISTRICT
ANNUAL BUDGET HEARING
MAY 2, 2023 6:00 P.M.
ELEMENTARY CAFETERIA**



Mr. Brian Bartalo, Superintendent

Mrs. Sharon Zacher, Assistant Superintendent for Business





2023-24 PROPOSED BUDGET
\$28,920,000

VARIABLES

Revenue

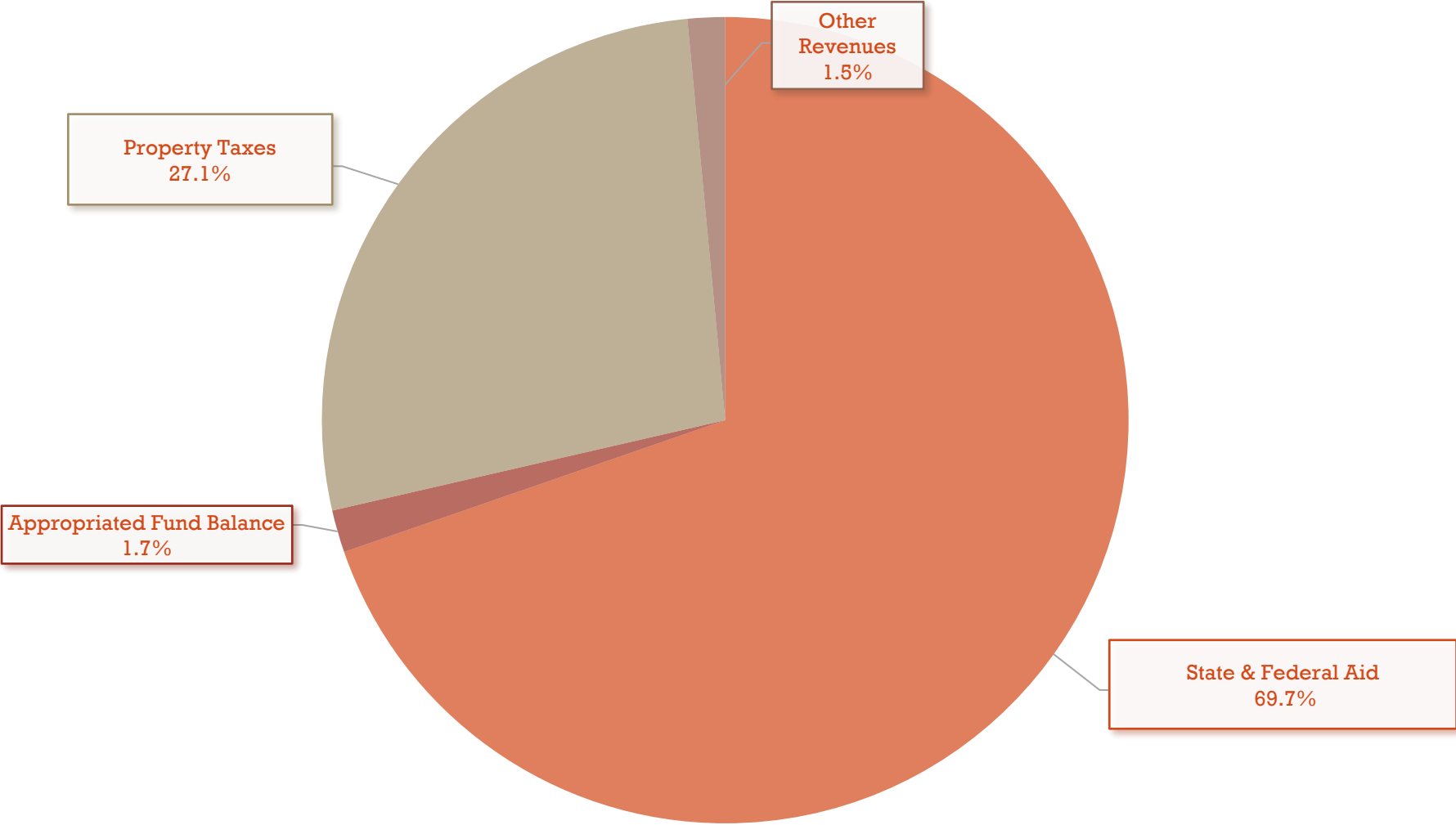
- State Aid
- Federal Aid
- Property Taxes
- Fund Balance & Reserves

Expenditures

- Salaries
- Health Insurance
- Retirement Systems
- Contractual Services



2023-24 ESTIMATED REVENUES



PROPERTY TAX LEVY HISTORY

Property Tax Cap for 2023-24 is

3.788%

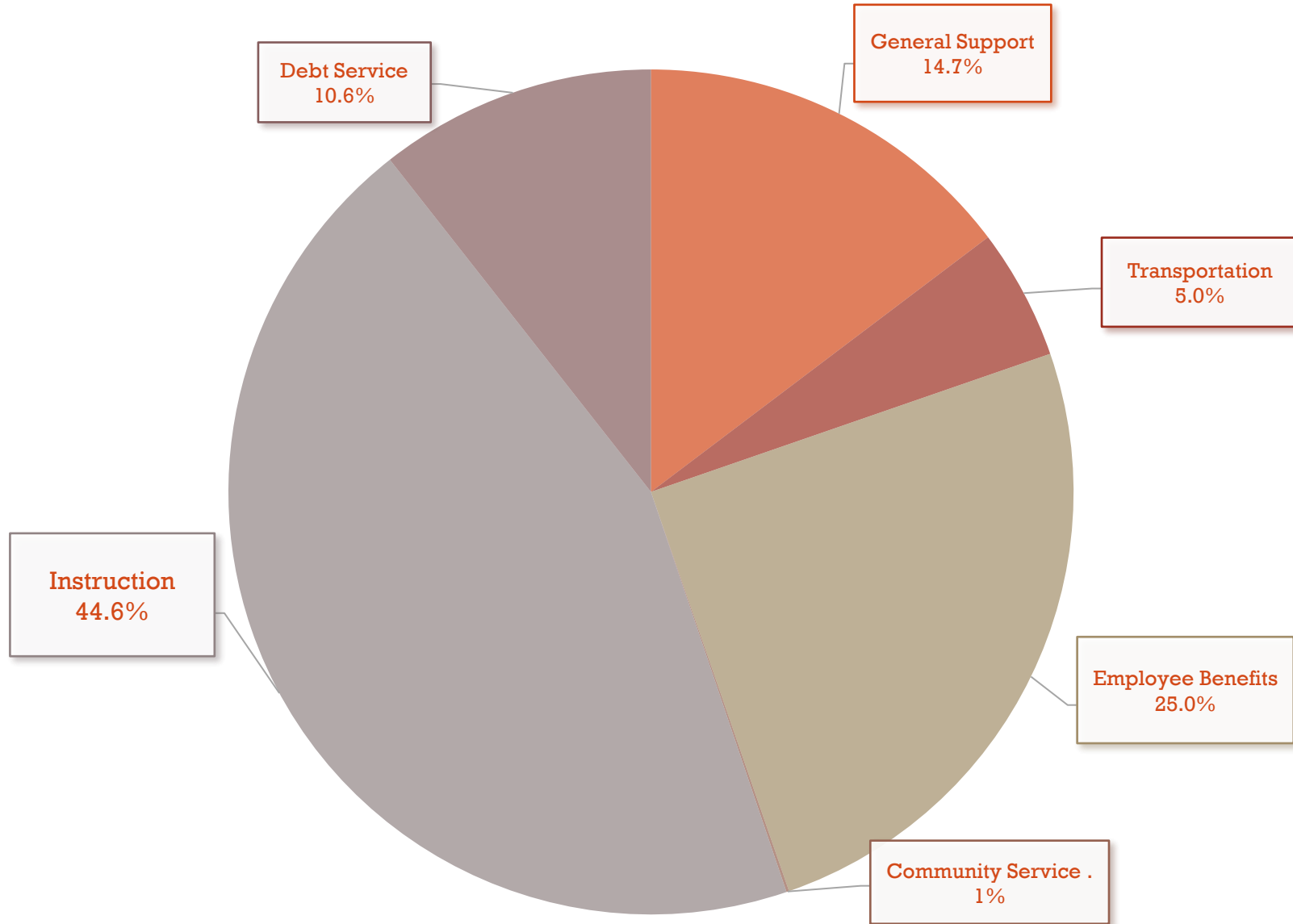
Proposed tax levy increase is

1.49%

Year	Levy		% Change
2013-14	\$7,541,779	\$147,878	2%
2014-15	\$6,741,480	(\$800,299)	-10.6%
2015-16	\$6,741,480	\$0	0%
2016-17	\$6,875,941	\$134,461	1.99%
2017-18	\$6,968,766	\$92,825	1.35%
2018-19	\$7,108,141	\$139,375	2%
2019-20	\$7,285,845	\$177,704	2.5%
2020-21	\$7,427,919	\$142,074	1.95%
2021-22	\$7,572,763	\$144,754	1.95%
2022-23	\$7,720,432	\$147,669	1.95%
2023-24P	\$7,835,466	\$115,034	1.49%



2023-24 PROPOSED EXPENDITURES

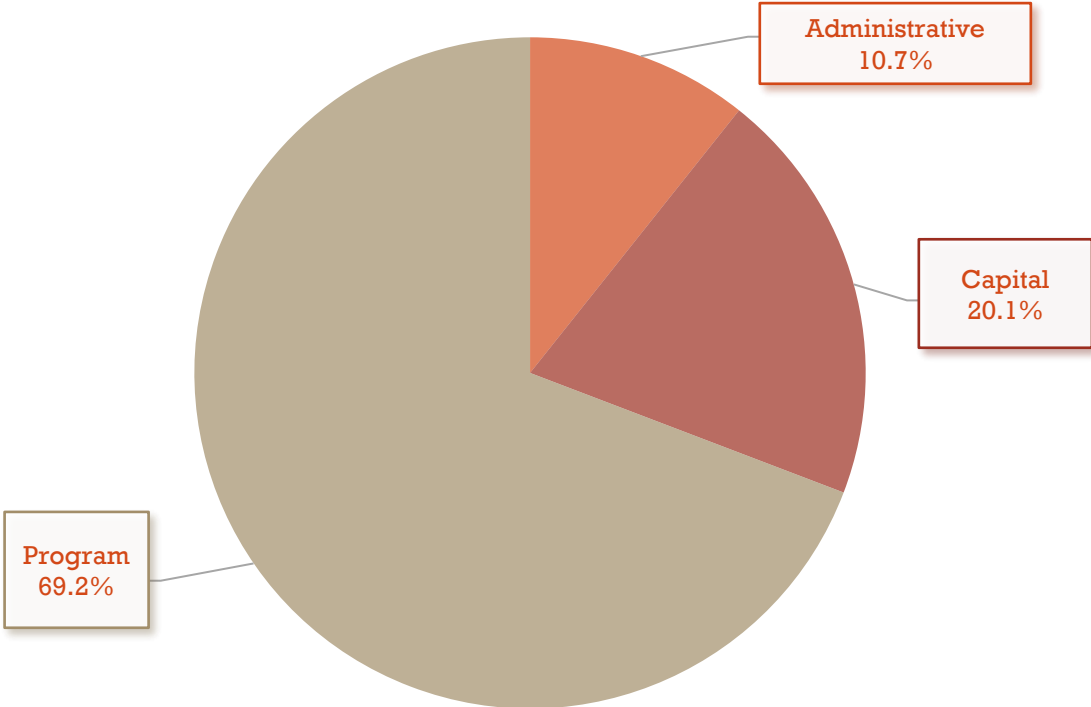


EXPENDITURE COMPARISON (BY COMPONENT)

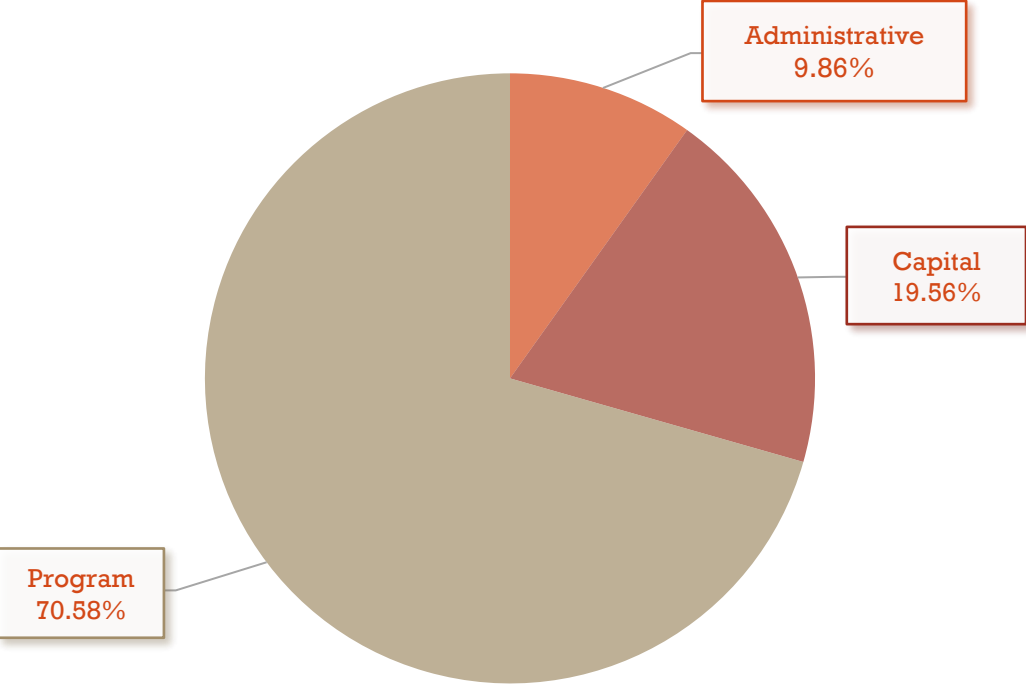
Component	2023-24 Proposed Budget	2022-23 Budget
Administrative	\$3,101,487	\$2,661,183
Program	\$20,011,552	\$19,042,300
Capital	\$5,806,961	\$5,278,517
Totals	\$28,920,000	\$26,982,000
\$ Increase		\$1,938,000
% Increase		7.18%



PROPOSED 2023-24 THREE-PART BUDGET



CURRENT 2022-23 THREE-PART BUDGET



CAPITAL OUTLAY

2023-24

The District would like to take advantage of the annual capital outlay project. The project cannot exceed \$100,000 and the district may receive aid for a maximum of one such project each year. The appropriate building aid ratio will be applied to reported expenses and paid the following year. Our building aid ration is currently 92.3%. This \$100,000 must include the incidental fees.

Capital Outlay Proposal

Continuing with middle/high school door replacement & hardware, including but not limited:

roof access doors

custodial hall to gym vestibule fire doors

replace auditorium stage door going to mezzanine

fob access to the main office, counseling and library area (lockdown areas)



PROPOSITION NO. 1



Shall the following resolution be adopted, to wit:

“RESOLVED, that the budget for the Holley Central School District (the “District”) for the fiscal year commencing July 1, 2023 and ending June 30, 2024, as presented by the Board of Education of the District, is hereby approved and adopted and the required funds therefor are hereby appropriated, and the necessary real property taxes required shall be raised by a tax on the taxable real property in the District to be levied and collected as required by law.”

\$28,920,000



PROPOSITION NO. 2 AUTHORIZING PURCHASE OF REPLACEMENT SCHOOL BUSES



Shall the following resolution be adopted, to wit:

RESOLVED that the Board of Education of Holley Central School District be authorized to purchase replacement school buses at an aggregate estimated maximum cost of \$338,000, 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, NY



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 \$200,815 during the 2023-2024 school year, to be used in support of the maintenance and operations of the Community Free Library, Holley, New York, 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."



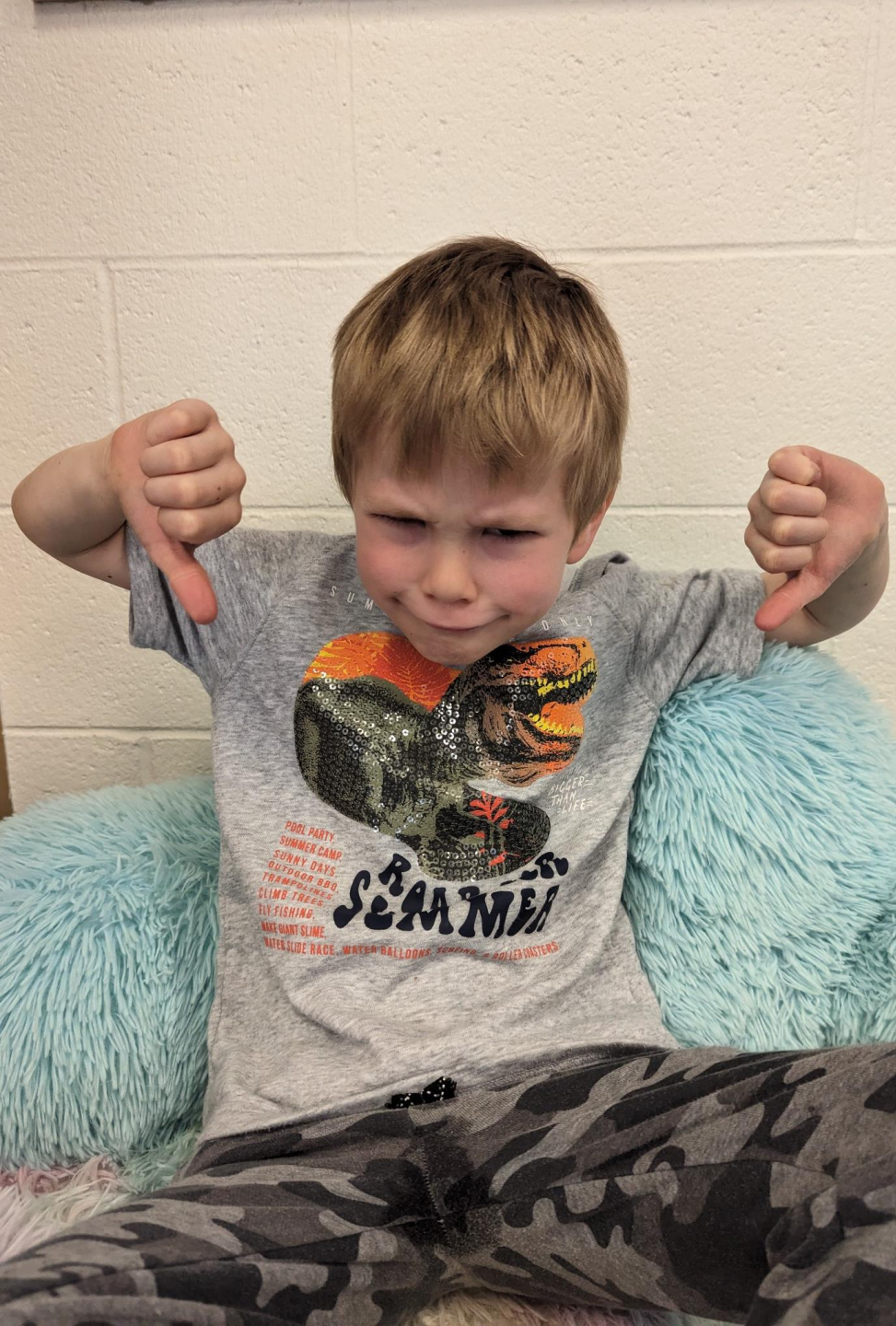
BOARD MEMBER ELECTION

**(2) BOARD MEMBER
SEATS EXPIRING
JUNE 30, 2023
(THREE-YEAR TERM)**



- Dan Cater
- Robin Silvis (incumbent)
- Trina Lorentz





IF BUDGET IS DEFEATED

- The BOE has (3) options:
 - Enact the contingent budget through a resolution
 - Tax levy will remain the same as 2022-23
 - Re-present the existing proposed budget for a re-vote
 - Board of Education and Administration will re-work the proposed budget and present to the public for a 2nd vote
- **Re-vote will be Tuesday, June 20, 2023**



CONTINGENT BUDGET

- Includes only expenditures considered necessary to operate the district
- Reduces proposed budget by non-contingent expenditures, i.e. new equipment, facility use by the community, non-essential maintenance, capital outlay project totaling \$284,000
- Administrative cap reduces budget by \$266,487

The Contingent Budget appropriation for
2023-24: \$28,369,513





IF THE 2ND VOTE IS DEFEATED BY THE PUBLIC

- Contingent Budget-
 - \$28,369,513
 - 0% tax levy increase





SCHOOL VOTE

MAY 16, 2023

6 A.M. – 9 P.M.

**MIDDLE/HIGH SCHOOL
FOYER**





QUALIFICATION TO VOTE

- Must be a United States citizen
- Be at least 18 years of age
- A resident of Holley Central School District for at least 30 days before the vote
- Must have proper ID or signed affidavit





QUESTIONS?



PLEASE VOTE!!

