

Holley Central School District Annual Hearing May 4, 2021 6:00 p.m. ES Cafeteria



MR. BRIAN BARTALO, SUPERINTENDENT

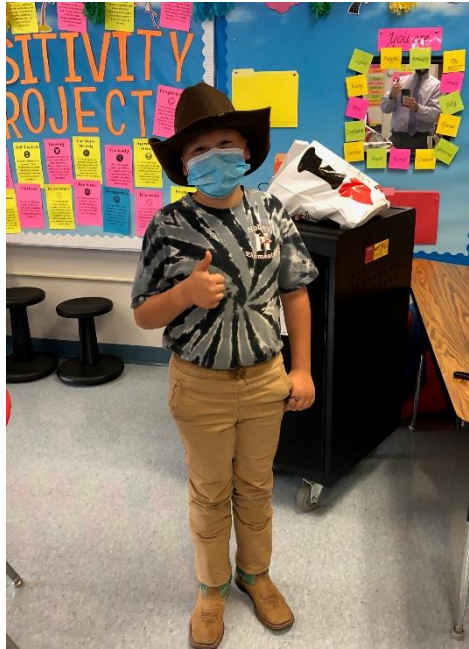
MRS. SHARON ZACHER, ASSISTANT SUPERINTENDENT FOR BUSINESS



Variables

REVENUE

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



APPROPRIATIONS

- ❖ Salaries
- ❖ Health Insurance
- ❖ Retirement Systems
- ❖ Contractual Service

Overview

NYS Budget passed on April 7, 2021

- Increased Foundation Aid by 3% or \$311,000
- Took out original STAR monies
- Took out the grouping of Services Aid (expense driven aids)

Tax Levy Cap

- Tax Levy Cap for 2020-21, 2.029%
- Tax Levy increase 1.95% or \$144,844
- Remains below the tax cap

Federal Stimulus Money

- CARES Act
- CRRSA (Emergency Education Relief Grants to Governors)
- ARPA (American Rescue Plan Act of 2021)

2021-22 Proposed Budget

\$26,150,000

Budget-to-Budget Increase = 1.44% or \$370,000



Tax Levy = \$7,572,763

1.95% increase or \$144,844

Use of \$950,000 Appropriated Fund Balance

Items to Note

Personnel Related:

Retirements

- 2.0 FTE Clerical
- 2.0 FTE Teachers

Excess

- 1.0 FTE ELA Teacher
- .5 FTE Art Teacher
- .5 FTE Spanish Teacher

Additions

- 1.0 FTE Instructional Technology Specialist

Capital Outlay Project

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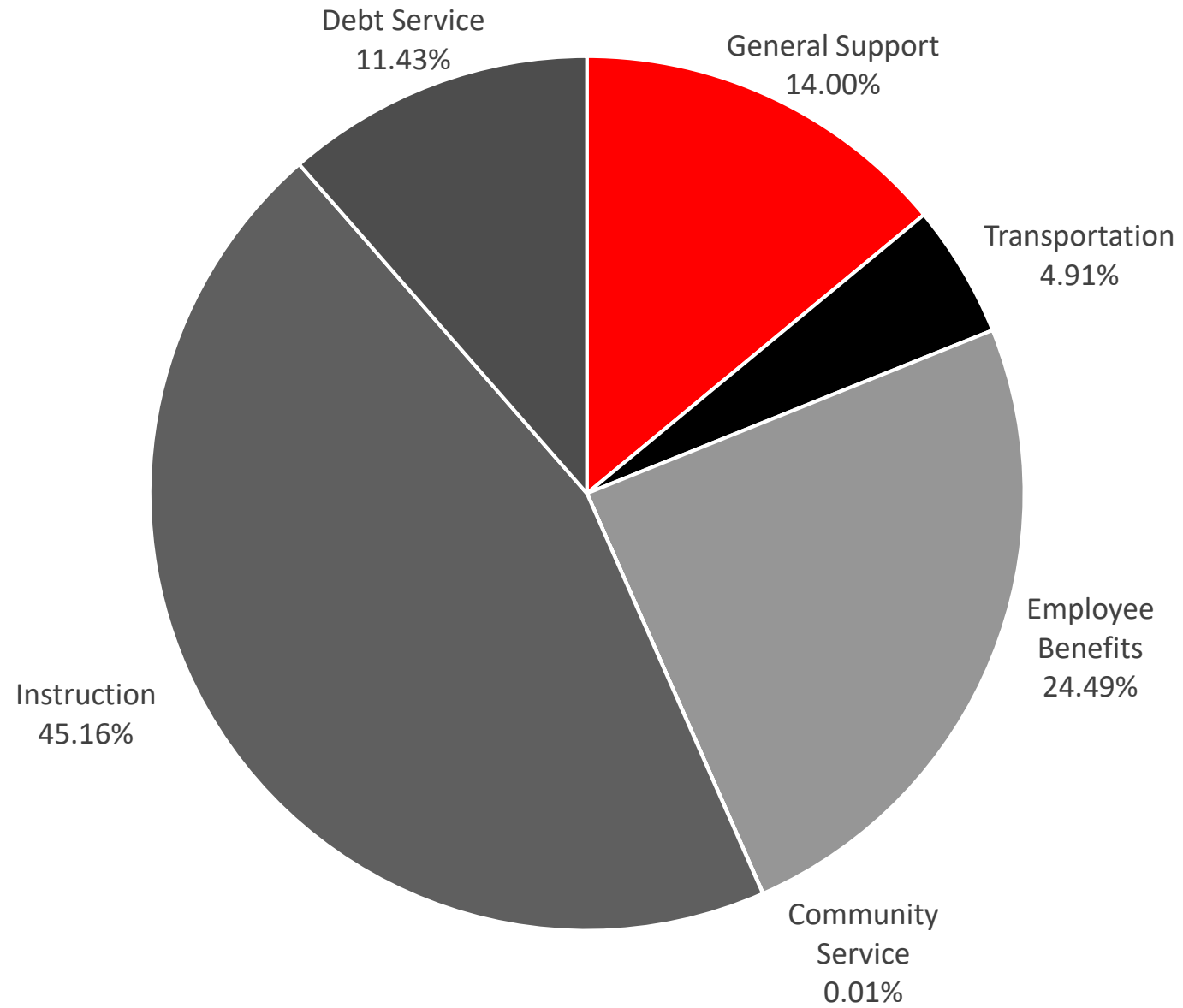
Capital Outlay- Door & Hardware Replacement @ the Middle/High School

Allows the district to do small capital projects not exceeding \$100,000 per school year

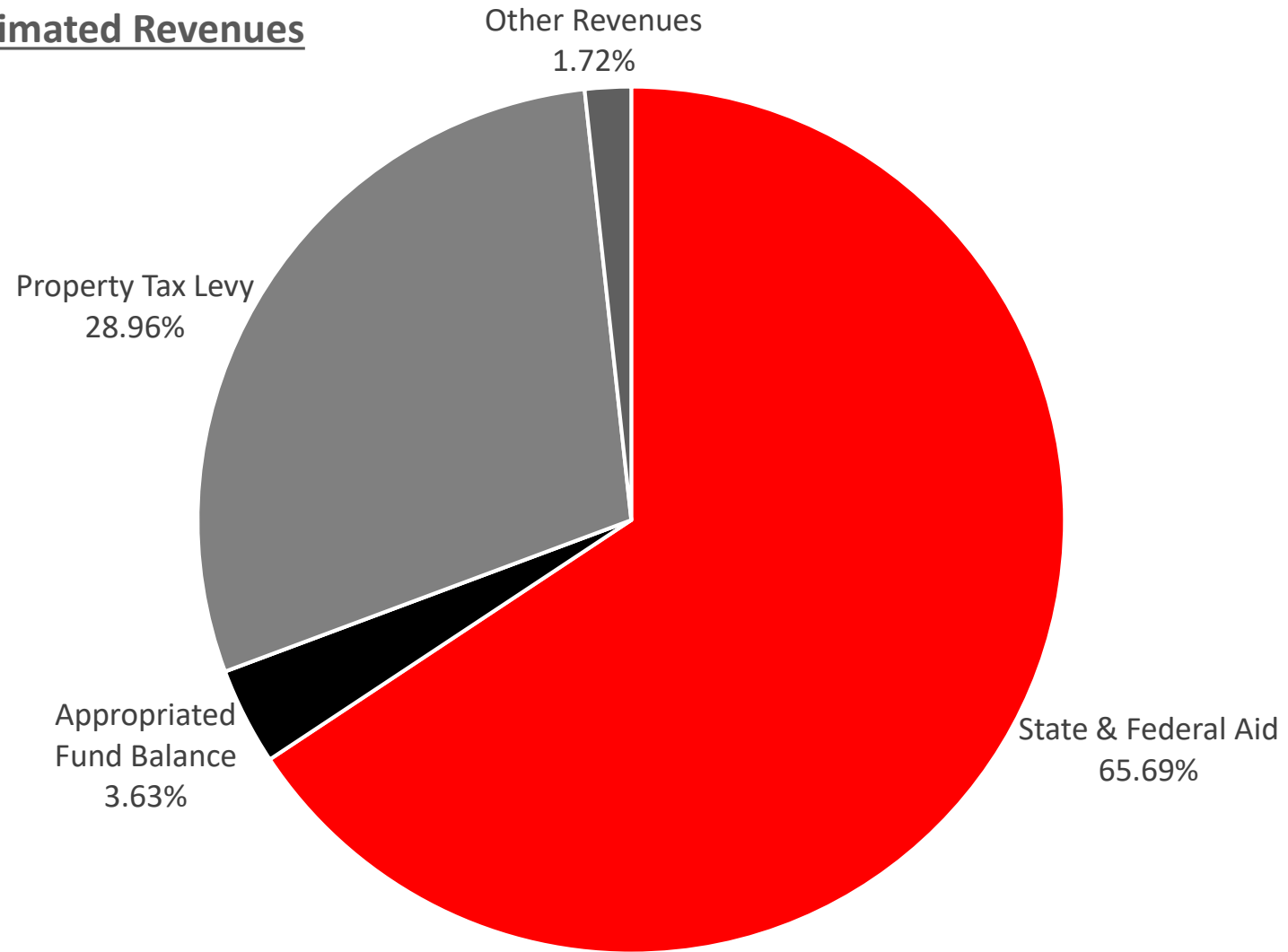
Door replacements, inside and outside

- Replacement of four main entry doors and hardware at the auditorium
- Replacement of existing door and hardware at the receiving area exterior entrance and storeroom. Total of two doors and associated hardware.
- Replacement of existing receiving area overhead door
- Replacement of existing storage room double door and hardware at the gym
- Add card reader access controls to existing main office entrance door. Tie into existing lock-down system. 1 door total
- Replace existing auditorium orchestra pit lighting
- Replace existing auditorium projection screen

2021-22 Proposed Expenditures



2021-22 Estimated Revenues



Property Tax Levy History

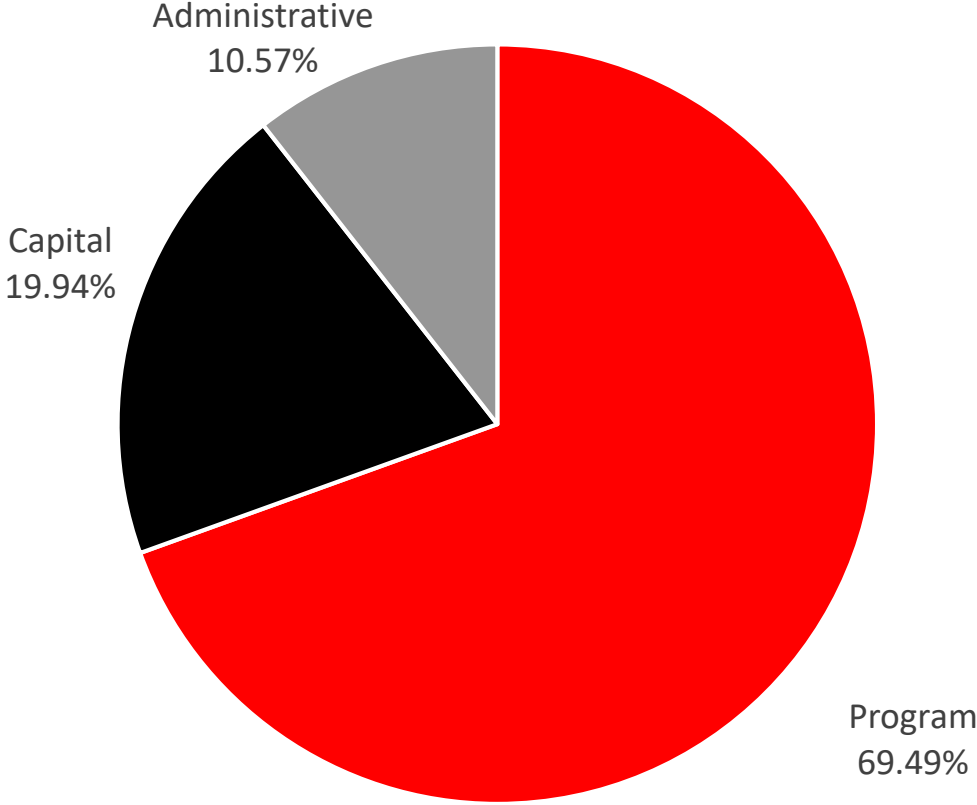
Year	Levy	% Change
2010-11	\$7,153,485	0%
2011-12	\$7,248,923	1.3%
2012-13	\$7,393,901	2%
2013-14	\$7,541,779	2%
2014-15	\$6,741,480	-10.6%
2015-16	\$6,741,480	0%
2016-17	\$6,875,941	1.99%
2017-18	\$6,968,766	1.35%
2018-19	\$7,108,141	2%
2019-20	\$7,285,845	2.5%
2020-21	\$7,427,919	1.95%
2021-22P	\$7,572,763	1.95%

Appropriation Comparison

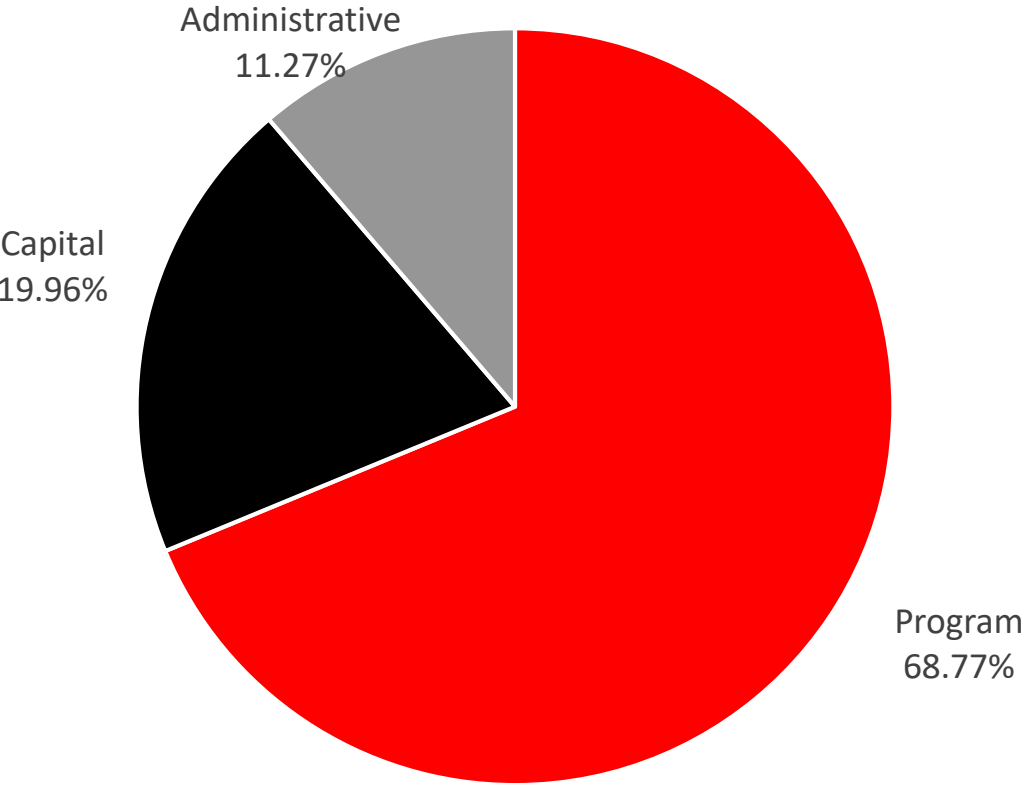
(By Component)

Component	2021-22 Proposed Budget	2020-21 Budget
Administrative	\$2,763,014	\$2,904,730
Program	\$18,171,186	\$17,729,603
Capital	\$5,215,800	\$5,145,667
Totals	<u>\$26,150,000</u>	<u>\$25,580,000</u>
\$ Increase		\$370,000
% Increase		1.44%

Proposed 2021-22 Three-Part Budget



2020-21 Proposed Three-Part Budget



Proposition #1-Appropriation Budget

Shall the Board of Education of Holley Central School District be authorized to make the expenditures of the monies set forth in the proposed 2021-22 budget and be authorized to levy the necessary taxes to meet the estimated expenditures set forth in said proposed budget?

Annual district budget - \$26,150,000

Proposition #2-Purchase of School Buses for Replacement Purposes

Resolved that the Board of Education of Holley Central School District be authorized to purchase two 72 passenger school buses and one 22 passenger school bus at an aggregate estimated maximum cost of \$318,000, 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 #3-Library Levy

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 \$189,287 during the 2021-22 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

(3) Board Member seats expiring June 30, 2021 (three year term)

- Melissa Ierlan
- Mark Porter
- Anne Smith

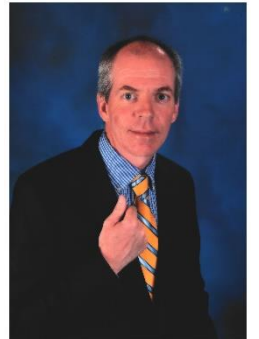
(1) Board Member vacancy (one year term)

- John Heise

Board Candidates



- Brian McKeon
- Jennifer L. Verhagen
- Nancy M. MacPhee
- Tracy Van Ameron
- Michelle Hodge
- Anne Smith
- Salvatore De Luca Jr.



If Budget is Defeated...

The BOE has (3) options:

1. Enact the contingent budget through a resolution
 - Tax levy will be the same as 2020-21
2. Re-present the existing proposed budget for a re-vote
3. 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 15, 2021



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 (\$193,483)

The Contingent Budget appropriation for 2021-22:

\$25,956,518

☐ If the 2nd vote is defeated by the public



☐ Contingent Budget will stand as the operating budget for the 2021-22 school year with a 0% tax levy increase from 2020-21

School Vote

MAY 18, 2021



6 a.m. – 9 p.m.

Middle/High School Foyer

Qualifications 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 stand by as we are prepare for the
Meet the Candidate portion of our meeting.