



HOLLAND CENTRAL SCHOOL DISTRICT 2023-2024 BUDGET NEWSLETTER

From the Superintendent:

I hope this budget newsletter finds you all well. With that little taste of warm weather recently, I am really looking forward to the actual arrival of spring. Our students have been enjoying their academics and extracurricular activities this year and have represented us well in athletics, as scholar athletes, in music programs, in our career and technical programs, and in simply being polite, respectful young adults. I am proud to have the opportunity to work with them.

Every year seems to be faster than the last and with one marking period remaining, we are looking forward to graduation and planning for next year. On the following pages you will see detailed information about the budget for 2023-24. We were able to keep to the tax cap as we fiscally plan for the next year and into the future.

I encourage you all to exercise your right to vote in our 2023-24 annual budget vote and Board of Education election on May 16th from 7:00am until 8:00pm in the Holland Community Center.

Yours in Education,
Eric Lawton
Superintendent

DISTRICT BUDGET VOTE

May 16, 2023

7:00am-8:00pm

Holland Community Center



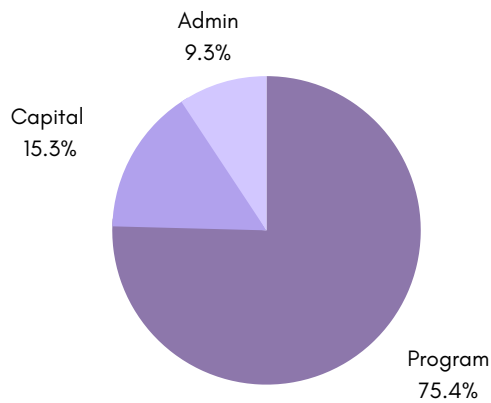
**Vote on the School
Budget, Bus Proposition,
and Board of Education
Positions**



Holland Central School 2023-2024 Proposed Expenditure Budget

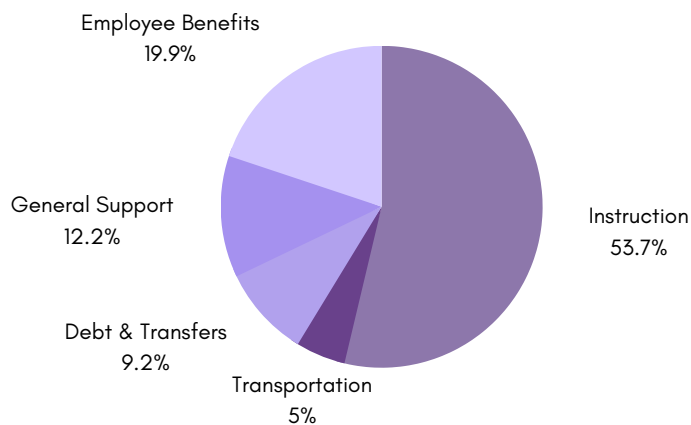
Tripartite Budget

	2022-2023	2023-2024	Change	% Change
Program	\$16,085,669	\$16,990,143	\$904,474	5.62%
Capital	\$3,369,590	\$3,449,919	\$80,329	2.38%
Administration	\$2,051,547	\$2,109,963	\$58,417	2.85%
Total	\$21,506,806	\$22,550,025	\$1,043,219	4.85%



Component Budget

	2022-2023	2023-2024	Change	% Change
General Support	\$2,848,547	\$2,761,879	-\$86,668	-3.04%
Instruction	\$11,308,055	\$12,106,324	\$798,269	7.06%
Transportation	\$1,139,788	\$1,133,357	-\$6,431	-0.56%
Employee Benefits	\$4,295,717	\$4,482,380	\$186,663	4.35%
Debt and Transfers	\$1,914,699	\$2,066,085	\$151,386	7.91%
Total	\$21,506,806	\$22,550,025	\$1,043,219	4.85%



Holland Central School 2023-2024 Proposed Revenue Budget

Revenue Budget

	2022-2023	2023-2024	Change	% Change
Interfund Transfers & Appropriated Fund Balance	\$545,000	\$1,149,032	\$604,032	110.83%
Misc Revenues	\$424,131	\$457,036	\$32,905	7.76%
Property Tax Levy	\$8,172,386	\$8,424,381	\$251,995	3.08%
Sales Tax	\$1,200,000	\$1,250,000	\$50,000	4.17%
State Aid	\$11,165,289	\$11,269,576	\$104,287	0.93%
Total	\$21,506,806	\$22,550,025	\$1,043,219	4.85%

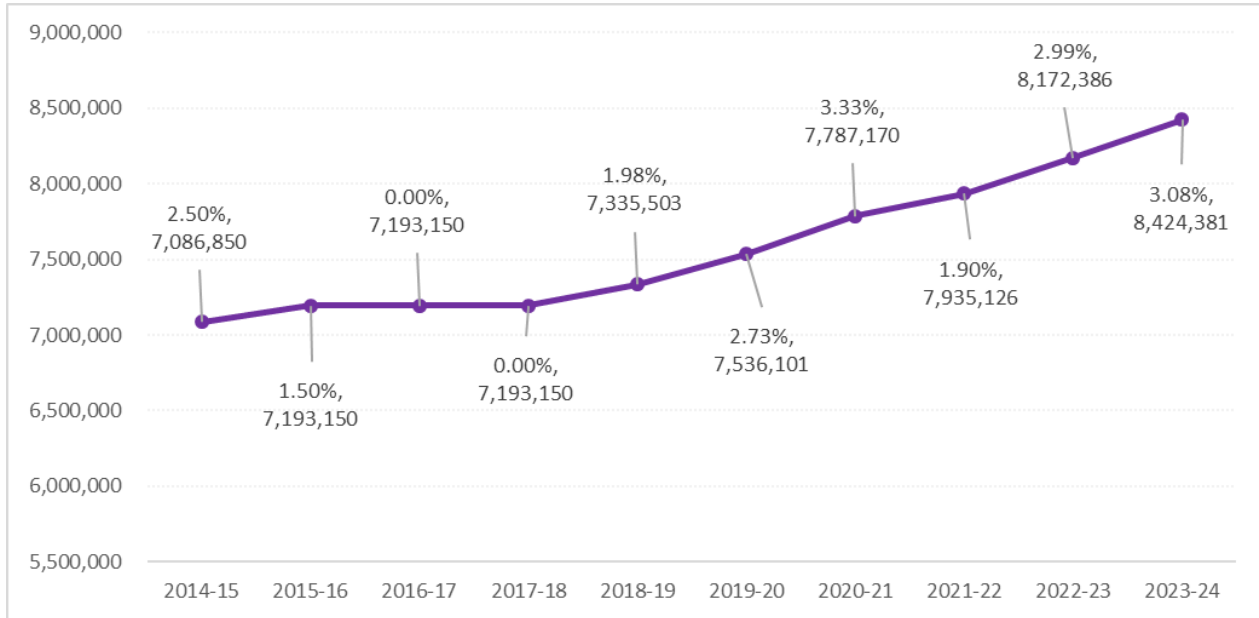
Estimated Tax Impact

Estimated Tax Impact

	Rate in 2022-2023	Rate in 2032-2024	Increase Per \$1000
Aurora	\$40.66	\$41.91	\$1.25
Colden	\$35.90	\$37.00	\$1.10
Concord	\$31.67	\$32.64	\$0.97
Holland	\$16.83	\$17.34	\$0.52
Sardinia	\$24.48	\$25.23	\$0.75
Wales	\$33.65	\$34.69	\$1.04
Java	\$12.47	\$12.87	\$0.40
Sheldon	\$12.86	\$13.27	\$0.41

Rates are estimates based on assessment values, equalization rates, and exemptions from 2022-2023.

Holland Central School District Ten-Year Tax Levy History by Amount



Holland Central School District Ten-Year Tax Levy History by Percent

2014-2015	2.50%
2015-2016	1.50%
2016-2017	0.00%
2017-2018	0.00%
2018-2019	1.98%
2019-2020	2.73%
2020-2021	3.33%
2021-2022	1.90%
2022-2023	2.99%
2023-2024	3.08%

Budget Notice

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 21,506,806	\$ 22,550,025	\$ 22,298,030
Increase/Decrease for the 2023-24 School Year		\$ 1,043,220	\$ 791,224
Percentage Increase/Decrease in Proposed Budget		4.85 %	3.68%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 8,172,386	\$ 8,424,381	
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)	\$ 8,172,386	\$ 8,424,381	\$ 8,172,386
F. Total Permissible Exclusions	\$ 214,962	\$ 258,627	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 7,957,424	\$ 8,165,754	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 7,957,424	\$ 8,164,754	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 0	
Administrative Component	\$ 2,051,547	\$ 2,109,963	\$ 2,092,578
Program Component	\$ 16,085,669	\$ 16,990,143	\$ 16,799,233
Capital Component	\$ 3,369,590	\$ 3,449,919	\$ 3,439,219
<p>* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.</p>			
<p>** 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)</p>	Description	Amount	
	Vehicle Proposition	\$ 379,520	
		\$	
		\$	
		\$	

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

\$ 353

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the Holland Central School District, Erie County, New York, will be held at the Holland Community Center, 3 Legion Drive, Holland, NY on Tuesday, May 16, 2023 between the hours of 7:00am and 8:00pm, prevailing time, 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.

Candidates for Board of Education Seats

There are two five-year seats open on the Board of Education. Three community members have submitted their petitions, and their biographies are below. All potential candidates were invited to submit photographs and statements for this publication. The District is not responsible for facts or opinions contained in any of this information. There is a space on the ballot for any write in candidates.



Michele Weaver

Michele Weaver is a committed educator with a track record that spans from early childhood all the way to postsecondary schooling. As a pre-K teacher in the Baltimore City Public School system, she drew on her training and evidence-based best practices to bring 100% of her students, most of whom were from underserved communities, up to and beyond expectations for their grade level. In her role as a Title IX teacher at the Elmwood Village Charter School in Buffalo, she provided reading remediation and related supporting services to students with disabilities. She then leveraged those experiences into a career as Assistant Director, and later Interim Director, of the Testing Center for Students with Disabilities at Texas State University in San Marcos, Texas. There she managed a sizeable budget, dozens of staff members, and all programs and protocols for test takers needing accommodations at a major public university with an enrollment of roughly 39,000 students. After serving in that role for several years, Michele and her family returned to and reestablished their roots in Western New York. Since 2019, she has lived in Holland with her husband - a Cornell University geographer and volunteer Assistant Coach with Holland Youth Baseball and Holland Youth Soccer - and two boys, aged two and nine. Her school-aged son is a third-grader at Harold O. Brumsted Elementary and a 2023 recipient of the Holland Highest Honors (HHH) Award. As a Holland CSD Board Member, Michele intends to prioritize the deeply interconnected issues of teacher retention and student success. She feels strongly that pay and benefits for our faculty must be competitive within the WNY region to prevent teacher turnover and to create conditions of stability and community that are critical to student academic achievement. To Michele, supporting students means supporting teachers, and vice versa.

In July of 2021, I had the honor of joining the Holland School Board and, at that time, had only two goals. I wanted to ensure that every child in our district succeeds, at every grade level, while feeling safe and supported and I wanted all students to have a rich school experience with a good balance between course variety and extracurricular opportunities to fit all unique interests. My objectives remain unchanged. I have two children that have graduated from HCS and one that will in June of this year. My son graduated from Erie Community College with a degree in Music, my daughter is in her third year at Alfred University, majoring in Special Education with a minor in History, and my youngest is graduating this June and hopes to become a locomotive engineer. With my youngest graduating, I will have even more time to dedicate my focus on finding ways for current and future HCS students to also have the many opportunities that were provided to my children.

Every graduate needs to be academically and socially competent in order to be prepared to take their next step toward adulthood. I understand that in order to reach this goal, we need to give our teachers the support necessary for them to continue to groom our students for success. It takes a great administration, dedicated teachers, a loyal support staff, and our taxpayer dollars to make this all possible.

As a board member, I will continue to listen, ask important questions, and seek out information to keep the best interest of our present, as well as future students, first.

I am asking for your vote on Tuesday, May 16th and am available to answer any questions you may have about my objectives moving forward. I can be reached at, pleach@hollandcsd.org or you can call me at 716-997-6810.



Paula Leach



Andrew Stang

My name is Andrew Stang and I am proud to submit myself as a candidate for the HCSD Board of Education. I am the father of three amazing children currently attending HOB Elementary in UPK, 2nd and 4th grades. My wife and I hand picked Holland CSD for our home shortly after our 2nd child was born, mainly due to the wonderful community, highly ranked schools, and amazing reviews from friends and family.

In addition to being a father, I am a business owner. I have an extensive background in commercial and educational technology including software, hardware, and support. I am also well versed in managing and reviewing complex budgets. I believe that my education and 15 years of enterprise leadership provide me with a uniquely valuable set of tools to understand the challenges that face our district and work with the rest of the Board Members to overcome them.

The foundation we are building for our children today is paramount to our success going forward, both individually and as a community. We need to ensure a stable environment where knowledge can thrive. We need to empower teachers and administrators to share their passion for learning. We need to set realistic and achievable goals for all stakeholders. We need to be diligent with budgeting as we are all taxpayers. I can offer a simple promise to those willing to vote for me - I will make informed decisions to benefit our kids, our community, and our budgets.

Voter and Absentee Ballot Information

Qualification for Voters:

To be eligible to vote, you must be a U.S. citizen, at least 18 years of age, and a resident of the district for at least 30 days prior to the date of vote.

Absentee Ballots:

Absentee ballots will be mailed to voters in the district who request one. You may request an absentee ballot by emailing the district clerk lcracchiola@hollandcsd.org or by calling 716-537-8202 by May 9, 2023. Completed absentee ballots must be received by the district clerk no later than 5:00pm prevailing time on the date of the election.

School Budget Vote and Board Member Election May 16, 2023 Holland Community Center 7:00am - 8:00pm

Proposition 1: Budget- \$22,550,025. Our tax cap is 3.08%.

The General Fund Budget includes a \$250,000 Capital Outlay project line. Districts receive reimbursement from the State for smaller projects like this, typically with one trade, up to the State's annual approved amount. As of the printing of this newsletter, both the NYS Assembly's and NYS Senate's one house budget proposals allow for capital outlay expense to increase from \$100,000 to \$250,000. If this increase does not make it into the final NYS approved budget, then Holland CSD will only spend up to \$100,000 on a Capital Outlay project in the 2023-24 school year.

Proposition 2: Purchase of Fleet Vehicles- Vehicles purchased at an estimated cost of \$379,520 include one 64-passenger bus and one 30-passenger wheelchair bus and a box truck to replace our 2007 van with over 189,000 miles.

We were unable to purchase a box truck in the 2022-23 school year, so we did not borrow the voter-approved funds nor expend this budget line for a truck. The box truck remains on the ballot this year, and we hope to be able to secure a truck in the 2023-24 school year.

Board of Education Seats- Two members for the BOE for 5-year terms to end in 2028.

1. Michele Weaver
2. Paula Leach
3. Andrew Stang



Holland Central School District

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Holland, NY 14080-9608

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