

# Holland Central School District

2025-2026 BUDGET PRESENTATION

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#4  
April 29, 2025



# NYS Executive Budget

## Due April 1<sup>st</sup>

- April 12, 2019
- April 3, 2020
- April 7, 2021
- April 9, 2022
- May 2, 2023
- April 20, 2024
- **??? 2025**



# NYS Executive Budget

## Funding & Policies NOT Included

- Prior Year Adjustments
- Changes to Zero Emission Bus Implementation
- Increase in BOCES CTE Reimbursement
- Retiree Income Waiver Extension



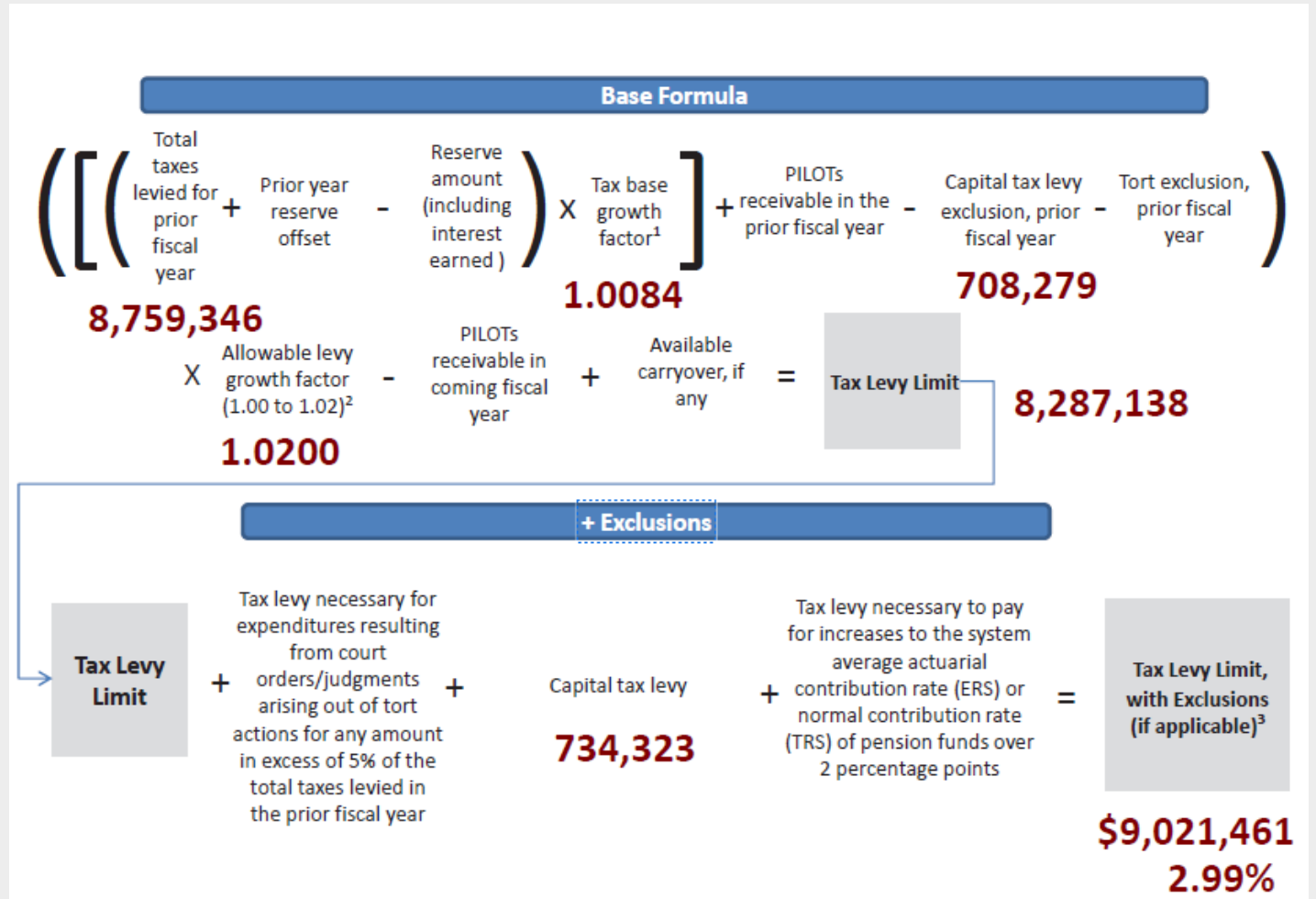
# Federal Policy

- Efforts to free certain federal payment streams
- Changes to Title IX and DEI policies
- ICE Enforcement Rules
- Closing the USDOE



# Tax Levy 2025-26

- **Tax Levy:** \$9,021,461
- **Increase % from 24-25:** 2.99%
- **Increase \$ from 24-25:** \$262,115
- Does **NOT** require supermajority vote



# Ten-Year Tax Levy History

2016-17	0.00%
2017-18	0.00%
2018-19	1.98%
2019-20	2.73%
2020-21	3.33%
2021-22	1.90%
2022-23	2.99%
2023-24	3.08%
2024-25	3.98%
<b>2025-26</b>	<b>2.99%</b>

❖ All within formula allowed tax cap limit



## 25-26 Tax Levy: 2.99%

➤ Does not exceed NYS Tax Cap or require a supermajority vote

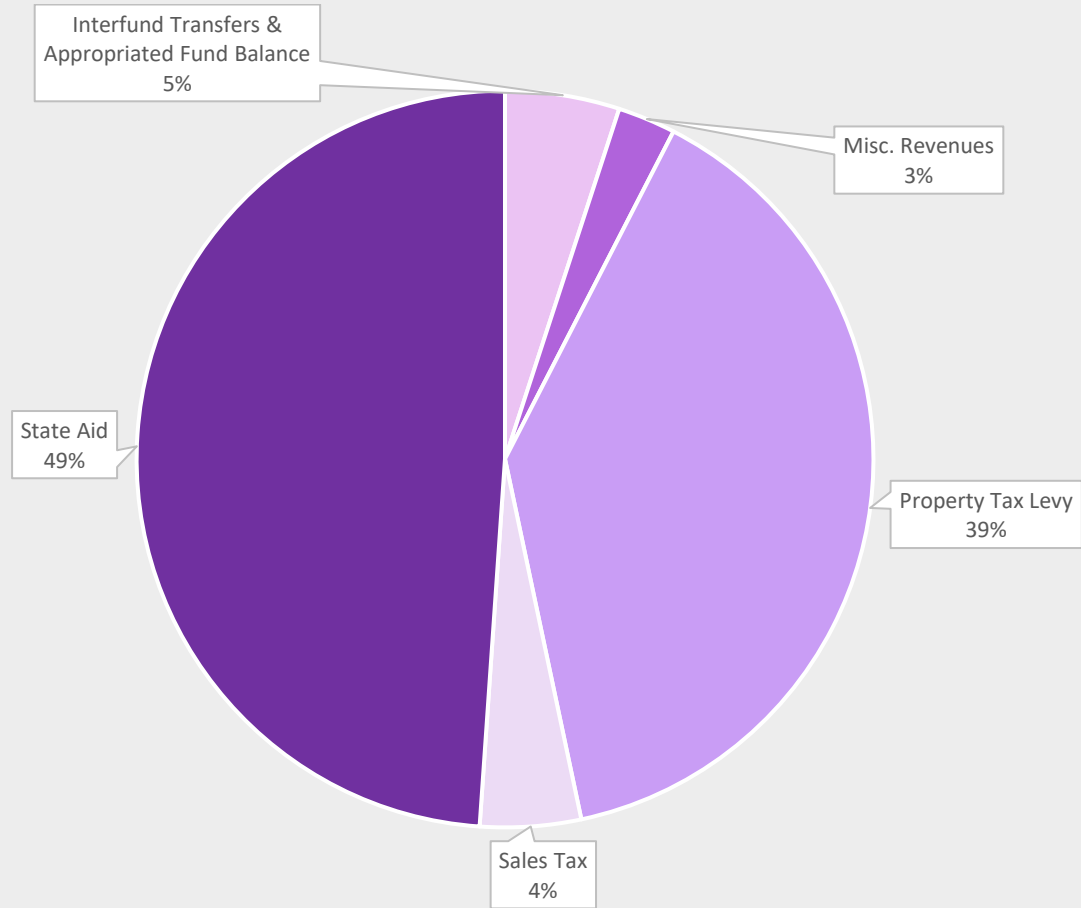
★ Tax Levy: **\$9,021,461**

★ Increase from 24-25: **\$262,115**

	Rate in 2024-2025	*Rate in 2025-2026	Increase Per \$100,000
Aurora	\$39.44	\$40.62	\$117.93
Colden	\$36.27	\$37.35	\$108.44
Concord	\$30.22	\$31.12	\$90.37
Holland	\$18.13	\$18.67	\$54.22
Sardinia	\$25.90	\$26.67	\$77.47
Wales	\$34.87	\$35.91	\$104.27
Java	\$11.89	\$12.25	\$35.55
Sheldon	\$10.35	\$10.66	\$30.95

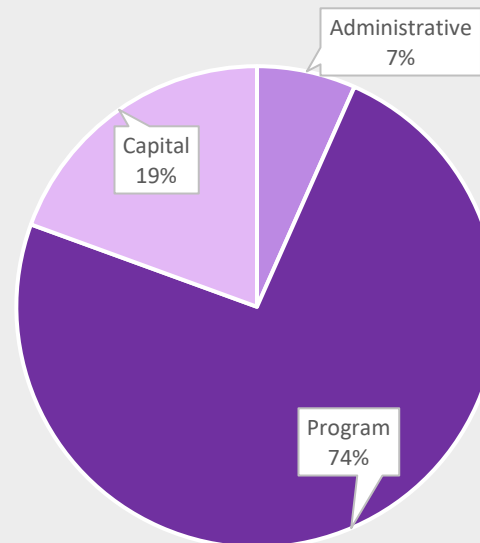
\* Rates are estimates based on assessment values, equalization rates, and exemptions from 24-25

# 2025-2026 Revenues Snapshot



# Tripartite Budget

	2024-2025	2025-2026	Change	% Change
Administration	\$1,516,994	\$1,532,469	\$15,475	1.02
Capital	\$4,257,317	\$4,483,100	\$225,783	5.30
Program	\$16,878,136	\$17,049,770	\$171,634	1.02
<b>Total</b>	<b>\$22,652,447</b>	<b>\$23,065,339</b>	<b>\$412,892</b>	<b>1.82</b>

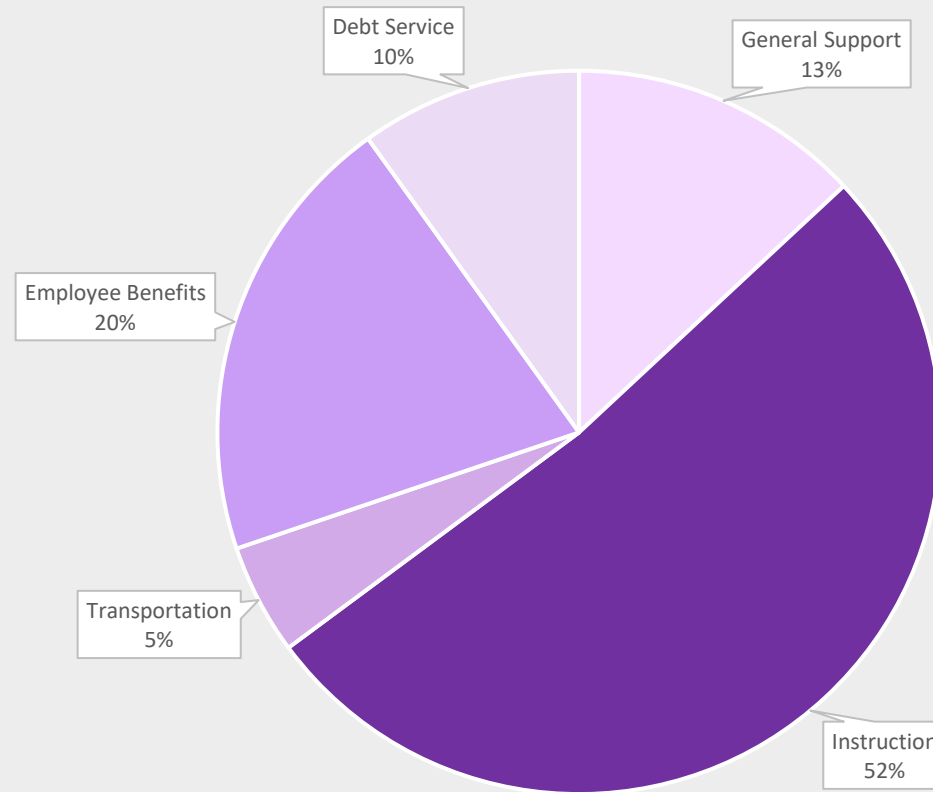


# Component Budget

	2024-2025	2025-2026	\$ Change	% Change
General Support	\$2,960,696	\$2,973,347	\$12,651	0.43
Instruction	\$11,730,080	\$11,493,375	(\$236,705)	-2.02
Transportation	\$1,119,849	\$1,160,903	\$41,054	3.67
Employee Benefits	\$4,596,100	\$4,983,293	\$387,193	8.42
Debt Service	\$2,245,722	\$2,454,421	\$208,699	9.29
<b>Total</b>	<b>\$22,652,447</b>	<b>\$23,065,339</b>	<b>\$412,892</b>	<b>1.82</b>



# Component Budget



# Vehicle Proposition - \$363,043

- Diesel Type C, 64 Pupil Front-Engine Bus \$181,521.27
- Diesel Type C, 64 Pupil Front-Engine Bus \$181,521.27

**Total Vehicle Proposition \$363,043**



# Contingency Budget - \$22,564,798

- Would require an approximate reduction of \$500,541 from the proposed budget
  - Levies a tax no greater than current fiscal year of \$8,759,346 (\$262,115), would require additional staffing reductions
  - Student Supplies and Materials (\$53,926)
  - Non-Essential Capital Work (\$100,000 aided at 81%)
  - Equipment Purchases (\$74,500)
  - Expenses Attributed to Public Use of School Buildings & Grounds (\$10,000)



# Board of Education Seats

An election for members of the Board shall be held to fill one (1) at-large position on the Board resulting from the expiration, on June 30, 2025, of the term of Gerald Vella. The candidate receiving the highest vote total will be elected to a five (5) year term commencing July 1, 2025 and ending on June 30, 2030.

## Candidates:

- Tom Olszewski
- Martin Wilke



# 2025-2026 Proposed Budget

# \$23,065,339

Overall Increase: \$412,892 or 1.8%

## Budget Vote

May 20, 2025

7am – 8pm

Holland Community Center  
3 Legion Drive, Holland NY

