

Budget Hearing

May 5, 2026



Board of Education

	<u>2025-26</u>	<u>2026-27</u>
Contractual Expense	\$28,325	\$29,458
District Clerk Salary	5,511	5,693
Supplies	<u>2,369</u>	<u>2,416</u>
Total	\$36,205	\$37,567

Central Administration

	<u>2025-26</u>	<u>2026-27</u>
Salaries	\$352,128	\$365,727
Contractual Expense	29,994	30,894
Supplies	<u>3,963</u>	<u>4,042</u>
Total	\$386,085	\$400,663

Finance

			<u>2025-26</u>	<u>2026-27</u>
Business Office	Salaries		\$336,546	\$349,112
	Contractual Exp./BOCES/		69,896	71,993
	Auditing		76,426	78,719
	Supplies		5,035	5,136
Treasurer	Salary		77,930	80,502
	Contractual		1,648	1,681
Tax Collection	Salaries		4,805	4,997
	Contractual		9,785	10,074
	Supplies		7,416	7,564
Fiscal Agent Fees	Contractual		<u>15,450</u>	<u>15,914</u>
	Total Finance		\$604,937	\$625,692

Legal

	<u>2025-26</u>	<u>2026-27</u>
Contractual Expense	\$115,875	\$119,351
BOCES Labor & Policy	<u>64,888</u>	<u>68,781</u>
Total	\$180,763	\$188,132
Public Information	\$2,318	\$2,387

Central Data Processing

District Central Data Processing		<u>2025-26</u>	<u>2026-27</u>
	Postage	\$29,870	\$30,766
	Materials & Supplies	<u>16,480</u>	<u>16,810</u>
	Total	\$46,350	\$47,576
Central Data Processing	BOCES	\$620,564	\$657,798

Tax, BOCES, Insurance

		<u>2025-26</u>	<u>2026-27</u>
Tax Refund	Refund on real property & sewer tax.	\$40,000	\$40,000
BOCES Administration, Capital Charges, & Rent	BOCES	444,777	471,464
Property, Liability, and Student Accident Insurance	Contractual	<u>162,395</u>	<u>167,267</u>
	TOTAL	\$647,172	\$678,731

Supervision

		<u>2025-26</u>	<u>2026-27</u>
	Admin. Salaries	\$776,679	\$807,746
	Non-Ins. Salaries	226,514	233,989
	Contractual Expense	<u>4,944</u>	<u>5,092</u>
	Total	\$1,008,137	\$1,046.827

Teaching

		<u>2025-26</u>	<u>2026-27</u>
Teaching	Instr. Salaries K-2	\$1,789,285	\$1,860,856
	Instr. Salaries 3-5	1,558,113	1,620,438
	Instr. Salaries 6-8	1,775,924	1,846,961
	Instr. Salaries 9-12	2,635,900	2,741,336
	Instr. Salaries Subs.	255,507	265,727
	Home Instruction	49,522	51,503
	Non-Instr. Salaries	273,316	282,335
	Equipment	92,500	92,925
	Contractual	203,843	209,058
	Materials & Supplies	241,911	246,749
	Textbooks	133,383	133,383
	BOCES -Teaching	<u>2,179,054</u>	<u>2,309,797</u>
	Total Teaching	\$11,188,258	\$11,661,068
Occupational Ed	BOCES. Occ. Ed	\$613,486	\$650,295

<u>OPERATIONS & MAINTENANCE</u>		<u>2025-26</u>	<u>2026-27</u>
	Salary	\$1,562,084	\$1,613,633
	Equipment	125,000	126,250
	District Electricity	256,470	264,164
	District Gas	412,000	424,360
	District Water	38,625	39,784
	District Telephone	134,424	138,457
	Dist. Trash Removal	43,919	45,238
	District Insurance	19,570	20,157
	Materials & Supplies	128,750	131,325
Includes Capital Outlay (HS) \$100,000	Contractual Expense	<u>369,564</u>	<u>380,651</u>
	TOTAL	\$3,090,406	\$3,184,019

Students with Special Needs

		<u>2025-26</u>	<u>2026-27</u>
	Instructional Salaries	\$1,382,255	\$1,437,546
	Non-Instructional Salaries	168,965	174,541
	Equipment	12,000	12,120
	Contractual Expense	35,713	36,785
	Materials & Supplies	38,347	39,114
	Tuition -Private/Public Placement	1,107,825	1,007,825
	Textbooks	5,100	5,100
	BOCES	<u>3,185,406</u>	<u>3,376,530</u>
	Total	\$5,935,611	\$6,089,561

Academic
Intervention
Services

		<u>2025-26</u>	<u>2026-27</u>
	Instructional Salaries	\$145,452	\$151,270
	Non-Instructional Salaries	19,073	19,703
	Materials & Supplies	1,648	1,681
	Textbooks	<u>2,100</u>	<u>2,100</u>
	Total	\$168,273	\$174,754

Library Media Services

Instructional Media		<u>2025-26</u>	<u>2026-27</u>
	Instructional Salaries	\$100,440	\$104,458
	Non-Instructional Salaries	43,399	44,831
	Equipment	11,389	11,503
	Contractual Expenses	8,543	8,799
	Materials & Supplies	18,756	18,756
	BOCES Library System	<u>170,478</u>	<u>180,707</u>
	Total	\$353,005	\$369,054

Special Services

		<u>2025-26</u>	<u>2026-27</u>
Attendance	Salary	\$29,211	\$30,175
	Supplies	<u>1,082</u>	<u>1,103</u>
	Total	\$30,293	\$31,278
Guidance	Instructional Salaries	\$433,722	\$451,071
	Non-Instruct. Salaries	63,222	65,308
	Equipment	3,296	3,329
	Contractual	1,051	1,082
	Materials & Supplies	<u>5,778</u>	<u>5,894</u>
	Total	\$507,069	\$526,684
Health	Non-Instruct. Salaries	\$178,854	\$184,756
	Contractual Expense	33,980	34,999
	Materials & Supplies	<u>3,331</u>	<u>3,388</u>
	Total	\$216,165	\$223,143

<u>Athletics</u>		<u>2025-26</u>	<u>2026-27</u>
	Salaries	\$333,841	\$347,194
	Equipment	18,727	18,914
	Contractual Expense	119,124	122,697
	Materials & Supplies	<u>56,010</u>	<u>57,131</u>
	Total	\$527,702	\$545,936
<u>Co-Curricular Activities</u>	Salaries	\$98,205	\$102,134

<u>Transportation</u>		<u>2025-26</u>	<u>2026-27</u>
	Non-Instr. Salaries	\$1,715,132	\$1,771,731
	Trans. Equipment	14,944	15,093
	Contractual Expense	75,909	78,186
	Materials & Supplies/Tires	129,804	132,400
	Fuel	376,970	384,508
	BOCES Svc - Trans.	7,079	7,503
	Non-Instr.Salary-Garage	6,592	6,809
	Contractual Expense Garage	<u>45,703</u>	<u>47,074</u>
	Total	\$2,372,133	\$2,443,304

**HOLLAND PATENT CENTRAL SCHOOL DISTRICT
BUS PURCHASE SCHEDULE**

2026-27



VEHICLES:

A. 1 Each New/Unused – 72 Passenger School Bus

(Replacing #212 Passenger Bus with 132,000)

Cost \$182,488.49

Less Trade (3,500)

Final Cost \$178,988.49

B. 1 Each New/ Unused – 66 Passenger School Bus

(Replacing #213 Passenger Bus with 138,000 miles)

Cost \$ 176,324.91

Less Trade (3,500)

Final Cost \$172,824.91

HOLLAND PATENT CENTRAL SCHOOL DISTRICT

BUS PURCHASE SCHEDULE

2026-27

VEHICLES:

C. 1 Each New/Unused – 24 Passenger School Bus with Wheelchair



(Replacing #210 Passenger Bus with 140,000)

Cost \$123,643.99

Less Trade (1,500)

Final Cost \$122,143.99

D. 1 Each New/ Unused – 24 Passenger School Bus

(Replacing #209 Passenger Bus with 114,000 miles)

Cost \$ 91,382.67

Less Trade (1,200)

Final Cost \$90,182.67

Estimated Total Cost without Trade \$573,840.06

Estimated Total Cost with Trade \$564,140.06

Employee Benefits

Employee Benefits		<u>2025-26</u>	<u>2026-27</u>
	Employee Retirement	\$750,000	\$775,000
	Teacher's Retirement	1,500,000	1,500,000
	Social Security	1,255,205	1,302,960
	Worker's Comp.	130,000	130,000
	Unemployment Ins.	30,000	30,000
	Hosp. & Med. Ins.	<u>7,027,337</u>	<u>7,730,073</u>
Total Benefits		\$10,692,542	\$11,468,033

<u>BUDGET AREA</u>		<u>2025-26</u>		<u>2026-27</u>		<u>+ or -</u>		<u>%</u>
BOARD OF EDUCATION		\$36,205		\$37,567		\$1,362		3.76%
CENTRAL ADMINISTRATION		386,085		400,663		14,578		3.78%
FINANCE		604,937		625,692		20,755		3.43%
LEGAL		180,763		188,132		7,369		4.08%
PUBLIC INFORMATION		2,318		2,387		69		2.98%
OPERATIONS & MAINTENANCE		3,090,406		3,184,019		93,613		3.03%
CENTRAL PRINTING & POSTAGE		46,350		47,576		1,226		2.65%
CENTRAL DATA PROCESSING		620,564		657,798		37,234		6.00%
UNALLOCATED INSURANCE		162,395		167,267		4,872		3.00%
TAX REFUND & SEWER TAX		40,000		40,000		-		0.00%
BOCES ADMINISTRATION		444,777		471,464		26,687		6.00%
SUPERVISION REG. SCHOOL		1,008,137		1,046,827		38,690		3.84%
TEACHING REGULAR SCHOOL		11,801,744		12,311,363		509,619		4.32%
STUDENTS W/ SPECIAL NEEDS		5,935,611		6,089,561		153,950		2.59%
AIS		168,273		174,754		6,481		3.85%
INSTRUCTIONAL MEDIA		353,005		369,054		16,049		4.55%
ATTENDANCE		30,293		31,278		985		3.25%
GUIDANCE		507,069		526,684		19,615		3.87%
HEALTH		216,165		223,143		6,978		3.23%
CO-CURRICULAR		98,205		102,134		3,929		4.00%
INTERSCHOLASTIC ATHLETICS		527,702		545,936		18,234		3.46%
TRANSPORTATION		2,372,133		2,443,304		71,171		3.00%
EMPLOYEE BENEFITS		10,692,542		11,468,033		775,491		7.25%
DEBT SERVICE		<u>2,681,656</u>		<u>4,175,968</u>		<u>1,494,312</u>		<u>55.72%</u>
GRAND TOTAL		\$ 42,007,335		\$ 45,330,604		\$ 3,323,269		7.91%

REVENUES

		Budget		Proposed Budget
		<u>2025-26</u>		<u>2026-27</u>
Interest & Penalties on Taxes		\$20,000		\$20,000
Admissions		6,000		6,000
Interest		250,000		250,000
Miscellaneous Revenues		3,252,320		3,877,896
Sale of Equipment		1,000		1,000
State Aid - Basic, Trans, Spec. Aid, etc.		15,649,972		15,768,073
Building Aid		1,706,880		3,051,561
Textbook Aid		120,570		115,048
BOCES Aid		3,317,214		4,081,550
Appropriated Fund Balance		2,300,000		2,400,000
Tuition		5,000		5,000
Payment in Lieu of Taxes-Reg. Water Auth.		93,709		82,797
Interfund Transfer		<u>300,000</u>		<u>300,000</u>
Total		\$ 27,022,665		\$ 29,858,925

Tax Levy

	<u>2025-26</u>	<u>2026-27</u>
Budget	\$42,007,335	\$45,330,604
Percent	3.88%	7.91%
 Non-Tax Income	 \$27,022,665	 \$29,858,925
 Tax Levy – Budget	 \$14,984,670	 \$15,471,679
Tax Levy Total		
Percent	3.19 %	3.25 %
 Year to year tax levy increase of \$487,009		
 Tax Levy Public Library	 \$ 60,000	 \$ 60,000

Questions?

Thank you