

Budget Hearing

May 6, 2025



Board of Education

| | <u>2024-25</u> | <u>2025-26</u> |
|-----------------------|----------------|----------------|
| Contractual Expense | \$27,500 | \$28,325 |
| District Clerk Salary | 5,335 | 5,511 |
| Supplies | <u>2,300</u> | <u>2,369</u> |
| Total | \$35,135 | \$36,205 |

Central Administration

| | <u>2024-25</u> | <u>2025-26</u> |
|---------------------|----------------|----------------|
| | | |
| Salaries | \$339,036 | \$352,128 |
| Contractual Expense | 29,120 | 29,994 |
| Supplies | <u>3,848</u> | <u>3,963</u> |
| | | |
| Total | \$372,004 | \$386,085 |
| | | |
| | | |

Finance

| | | | <u>2024-25</u> | <u>2025-26</u> |
|--------------------------|-------------------------|--|-----------------------|-----------------------|
| Business Office | Salaries | | \$324,435 | \$336,546 |
| | Contractual Exp./BOCES/ | | 67,860 | 69,896 |
| | Auditing | | 74,200 | 76,426 |
| | Supplies | | 4,888 | 5,035 |
| Treasurer | Salary | | 75,440 | 77,930 |
| | Contractual | | 1,600 | 1,648 |
| Tax Collection | Salaries | | 4,624 | 4,805 |
| | Contractual | | 9,500 | 9,785 |
| | Supplies | | 7,200 | 7,416 |
| Fiscal Agent Fees | Contractual | | <u>15,000</u> | <u>15,450</u> |
| | | | | |
| | Total Finance | | \$584,747 | \$604,937 |

Legal

| | <u>2024-25</u> | <u>2025-26</u> |
|----------------------|----------------|----------------|
| Contractual Expense | \$112,500 | \$115,875 |
| BOCES Labor & Policy | <u>61,215</u> | <u>64,888</u> |
| Total | \$173,715 | \$180,763 |
| Public Information | \$2,250 | \$2,318 |

Central Data Processing

| District Central Data Processing | | <u>2024-25</u> | <u>2025-26</u> |
|----------------------------------|----------------------|----------------|----------------|
| | | | |
| | Postage | \$29,000 | \$29,870 |
| | Materials & Supplies | <u>16,000</u> | <u>16,480</u> |
| | Total | \$45,000 | \$46,350 |
| | | | |
| Central Data Processing | BOCES | \$585,438 | \$620,564 |
| | | | |

Tax, BOCES, Insurance

| | | <u>2024-25</u> | <u>2025-26</u> |
|--|--|-----------------------|-----------------------|
| Tax Refund | Refund on real property & sewer tax. | \$40,000 | \$40,000 |
| BOCES Administration, Capital Charges, & Rent | BOCES | 419,601 | 444,777 |
| Property, Liability, and Student Accident Insurance | Contractual | <u>157,665</u> | <u>162,395</u> |
| | TOTAL | \$617,266 | \$647,172 |

Supervision

| | | <u>2024-25</u> | <u>2025-26</u> |
|--|------------------------|----------------|----------------|
| | Admin. Salaries | \$746,807 | \$776,679 |
| | Non-Ins. Salaries | 219,278 | 226,514 |
| | Contractual Expense | <u>4,800</u> | <u>4,944</u> |
| | | | |
| | Total | \$970,885 | \$1,008,137 |

Teaching

| | | <u>2024-25</u> | <u>2025-26</u> |
|-----------------|-----------------------|------------------|------------------|
| Teaching | Instr. Salaries K-2 | \$1,720,466 | \$1,789,285 |
| | Instr. Salaries 3-5 | 1,498,186 | 1,558,113 |
| | Instr. Salaries 6-8 | 1,707,619 | 1,775,924 |
| | Instr. Salaries 9-12 | 2,534,519 | 2,635,900 |
| | Instr. Salaries Subs. | 245,680 | 255,507 |
| | Home Instruction | 47,617 | 49,522 |
| | Non-Instr. Salaries | 264,585 | 273,316 |
| | Equipment | 92,500 | 92,500 |
| | Contractual | 198,780 | 203,843 |
| | Materials & Supplies | 234,865 | 241,911 |
| | Textbooks | 133,383 | 133,383 |
| | BOCES -Teaching | <u>2,055,711</u> | <u>2,179,054</u> |
| | Total Teaching | \$10,733,911 | \$11,188,258 |
| Occupational Ed | BOCES. Occ. Ed | \$578,760 | \$613,486 |

| <u>OPERATIONS & MAINTENANCE</u> | | <u>2024-25</u> | <u>2025-26</u> |
|---|----------------------|----------------|----------------|
| | Salary | \$1,512,182 | \$1,562,084 |
| | Equipment | 125,000 | 125,000 |
| | District Electricity | 249,000 | 256,470 |
| | District Gas | 400,000 | 412,000 |
| | District Water | 37,500 | 38,625 |
| | District Telephone | 130,509 | 134,424 |
| | | | |
| | Dist. Trash Removal | 42,640 | 43,919 |
| | District Insurance | 19,000 | 19,570 |
| | | | |
| | Materials & Supplies | 125,000 | 128,750 |
| Includes Capital Outlay (HS) \$100,000 | Contractual Expense | <u>358,800</u> | <u>369,564</u> |
| | | | |
| | TOTAL | \$2,999,631 | \$3,090,406 |

Students with Special Needs

| | | <u>2024-25</u> | <u>2025-26</u> |
|--|-----------------------------------|------------------|------------------|
| | Instructional Salaries | \$1,329,091 | \$1,382,255 |
| | Non-Instructional Salaries | 163,568 | 168,965 |
| | Equipment | 12,000 | 12,000 |
| | Contractual Expense | 34,673 | 35,713 |
| | Materials & Supplies | 37,230 | 38,347 |
| | Tuition -Private/Public Placement | 1,107,825 | 1,107,825 |
| | Textbooks | 5,100 | 5,100 |
| | BOCES | <u>3,005,100</u> | <u>3,185,406</u> |
| | Total | \$5,694,587 | \$5,935,611 |

| <u>Academic Intervention Services</u> | | <u>2024-25</u> | <u>2025-26</u> |
|---|-------------------------------|----------------|----------------|
| | | | |
| | Instructional Salaries | \$139,857 | \$145,452 |
| | Non-Instructional Salaries | 18,464 | 19,073 |
| | Materials & Supplies | 1,600 | 1,648 |
| | Textbooks | <u>2,100</u> | <u>2,100</u> |
| | Total | \$162,021 | \$168,273 |

Library Media Services

| Instructional Media | | <u>2024-25</u> | <u>2025-26</u> |
|------------------------|-------------------------------|----------------|----------------|
| | | | |
| | Instructional Salaries | \$96,577 | \$100,440 |
| | Non-Instructional Salaries | 42,012 | 43,399 |
| | Equipment | 11,389 | 11,389 |
| | Contractual Expenses | 8,294 | 8,543 |
| | Materials & Supplies | 18,756 | 18,756 |
| | BOCES Library System | <u>160,829</u> | <u>170,478</u> |
| | Total | \$337,857 | \$353,005 |

Special Services

| | | <u>2024-25</u> | <u>2025-26</u> |
|------------|------------------------|----------------|----------------|
| Attendance | Salary | \$28,278 | \$29,211 |
| | Supplies | <u>1,050</u> | <u>1,082</u> |
| | Total | \$29,328 | \$30,293 |
| Guidance | Instructional Salaries | \$417,040 | \$433,722 |
| | Non-Instruct. Salaries | 61,202 | 63,222 |
| | Equipment | 3,296 | 3,296 |
| | Contractual | 1,020 | 1,051 |
| | Materials & Supplies | <u>5,610</u> | <u>5,778</u> |
| | Total | \$488,168 | \$507,069 |
| | | | |
| Health | Non-Instruct. Salaries | \$173,140 | \$178,854 |
| | Contractual Expense | 32,990 | 33,980 |
| | Materials & Supplies | <u>3,264</u> | <u>3,331</u> |
| | Total | \$209,394 | \$216,165 |

| <u>Athletics</u> | | <u>2024-25</u> | <u>2025-26</u> |
|---------------------------------|----------------------|----------------|----------------|
| | Salaries | \$321,001 | \$333,841 |
| | Equipment | 18,727 | 18,727 |
| | Contractual Expense | 115,654 | 119,124 |
| | Materials & Supplies | <u>54,379</u> | <u>56,010</u> |
| | Total | \$509,761 | \$527,702 |
| | | | |
| | | | |
| <u>Co-Curricular Activities</u> | Salaries | \$94,428 | \$98,205 |

| <u>Transportation</u> | | <u>2024-25</u> | <u>2025-26</u> |
|-----------------------|----------------------------|----------------|----------------|
| | Non-Instr. Salaries | \$1,660,340 | \$1,715,132 |
| | Trans. Equipment | 14,944 | 14,944 |
| | Contractual Expense | 73,698 | 75,909 |
| | Materials & Supplies/Tires | 126,023 | 129,804 |
| | Fuel | 365,990 | 376,970 |
| | BOCES Svc - Trans. | 6,679 | 7,079 |
| | Non-Instr.Salary-Garage | 6,380 | 6,592 |
| | Contractual Expense Garage | <u>44,372</u> | <u>45,703</u> |
| | Total | \$2,298,426 | \$2,372,133 |

HOLLAND PATENT CENTRAL SCHOOL DISTRICT

BUS PURCHASE SCHEDULE

2025-26



VEHICLES:

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

(Replacing #203 Passenger Bus with 125,000)

Cost

\$168,538.01

Less Trade

(3,500)

Final Cost

\$165,038.01

B. 1 Each New/ Unused – 66 Passenger Bus

(Replacing #206 Passenger Bus with 125,000 miles)

Cost

\$ 168,538.01

Less Trade

(3,500)

Final Cost

\$165,038.01

HOLLAND PATENT CENTRAL SCHOOL DISTRICT

BUS PURCHASE SCHEDULE

2025-26

VEHICLES:

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



(Replacing #207 Passenger Bus with 125,000)

Cost

\$173,507.49

Less Trade

(2,500)

Final Cost

\$171,007.49

D. 1 Each New/ Unused – 16 Passenger Bus

(Replacing #208 Passenger Bus with 125,000 miles)

Cost

\$ 86,846.65

Less Trade

(1,500)

Final Cost

\$85,346.65

Estimated Total Cost without Trade \$597,430.16

Estimated Total Cost with Trade \$586,430.16

Employee Benefits

| Employee Benefits | | <u>2024-25</u> | <u>2025-26</u> |
|-------------------|----------------------|------------------|------------------|
| | Employee Retirement | \$730,510 | \$750,000 |
| | Teacher's Retirement | 1,432,186 | 1,500,000 |
| | Social Security | 1,228,825 | 1,255,205 |
| | Worker's Comp. | 130,000 | 130,000 |
| | Unemployment Ins. | 30,000 | 30,000 |
| | Hosp. & Med. Ins. | <u>6,270,184</u> | <u>7,027,337</u> |
| Total Benefits | | \$9,821,705 | \$10,692,542 |

| <u>BUDGET AREA</u> | | <u>2024-25</u> | | <u>2025-26</u> | | <u>+ or -</u> | | <u>%</u> |
|----------------------------|--|------------------|--|------------------|--|-----------------|--|----------------|
| BOARD OF EDUCATION | | \$35,135 | | \$36,205 | | \$1,070 | | 3.05% |
| CENTRAL ADMINISTRATION | | 372,004 | | 386,085 | | 14,081 | | 3.79% |
| FINANCE | | 584,747 | | 604,937 | | 20,190 | | 3.45% |
| LEGAL | | 173,715 | | 180,763 | | 7,048 | | 4.06% |
| PUBLIC INFORMATION | | 2,250 | | 2,318 | | 68 | | 3.00% |
| OPERATIONS & MAINTENANCE | | 2,999,631 | | 3,090,406 | | 90,775 | | 3.03% |
| CENTRAL PRINTING & POSTAGE | | 45,000 | | 46,350 | | 1,350 | | 3.00% |
| CENTRAL DATA PROCESSING | | 585,438 | | 620,564 | | 35,126 | | 6.00% |
| UNALLOCATED INSURANCE | | 157,665 | | 162,395 | | 4,730 | | 3.00% |
| TAX REFUND & SEWER TAX | | 40,000 | | 40,000 | | - | | 0.00% |
| BOCES ADMINISTRATION | | 419,601 | | 444,777 | | 25,176 | | 6.00% |
| SUPERVISION REG. SCHOOL | | 970,885 | | 1,008,137 | | 37,252 | | 3.84% |
| TEACHING REGULAR SCHOOL | | 11,312,671 | | 11,801,744 | | 489,073 | | 4.32% |
| STUDENTS W/ SPECIAL NEEDS | | 5,694,587 | | 5,935,611 | | 241,024 | | 4.23% |
| AIS | | 162,021 | | 168,273 | | 6,252 | | 3.86% |
| INSTRUCTIONAL MEDIA | | 337,857 | | 353,005 | | 15,148 | | 4.48% |
| ATTENDANCE | | 29,328 | | 30,293 | | 965 | | 3.29% |
| GUIDANCE | | 488,168 | | 507,069 | | 18,901 | | 3.87% |
| HEALTH | | 209,394 | | 216,165 | | 6,771 | | 3.23% |
| CO-CURRICULAR | | 94,428 | | 98,205 | | 3,777 | | 4.00% |
| INTERSCHOLASTIC ATHLETICS | | 509,761 | | 527,702 | | 17,941 | | 3.52% |
| TRANSPORTATION | | 2,298,426 | | 2,372,133 | | 73,707 | | 3.21% |
| EMPLOYEE BENEFITS | | 9,821,705 | | 10,692,542 | | 870,837 | | 8.87% |
| DEBT SERVICE | | <u>3,092,090</u> | | <u>2,681,656</u> | | <u>-410,434</u> | | <u>-13.27%</u> |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| GRAND TOTAL | | \$ 40,436,507 | | \$ 42,007,335 | | \$ 1,570,828 | | 3.88% |

REVENUES

| | | Budget | | Proposed Budget |
|---|--|----------------|--|-----------------|
| | | <u>2024-25</u> | | <u>2025-26</u> |
| Interest & Penalties on Taxes | | \$20,000 | | \$20,000 |
| Admissions | | 6,000 | | 6,000 |
| Interest | | 125,000 | | 250,000 |
| Miscellaneous Revenues | | 2,905,094 | | 3,252,320 |
| Sale of Equipment | | 1,000 | | 1,000 |
| State Aid - Basic, Trans, Spec. Aid, etc. | | 15,208,575 | | 15,649,972 |
| Building Aid | | 1,912,381 | | 1,706,880 |
| Textbook Aid | | 120,669 | | 120,570 |
| BOCES Aid | | 2,884,114 | | 3,317,214 |
| Appropriated Fund Balance | | 2,306,774 | | 2,300,000 |
| Tuition | | 5,000 | | 5,000 |
| Payment in Lieu of Taxes-Reg. Water Auth. | | 120,445 | | 93,709 |
| Interfund Transfer | | <u>300,000</u> | | <u>300,000</u> |
| Total | | \$ 25,915,052 | | \$ 27,022,665 |

Tax Levy

| | <u>2024-25</u> | <u>2025-26</u> |
|--|-----------------------|-----------------------|
| Budget | \$40,436,507 | \$42,007,435 |
| Percent | 2.97% | 3.88% |
| Non-Tax Income | \$25,915,052 | \$27,022,665 |
| Tax Levy – Budget | \$14,521,455 | \$14,984,670 |
| <hr/> | | |
| Tax Levy Total | | |
| Percent | 2.90 % | 3.19 % |
| Year to year tax levy increase of \$295,973 | | |
| Tax Levy Public Library | \$ 60,000 | \$ 60,000 |

Questions?

Thank you