

# Holland Central School District 2017-18 Proposed Budget

May 8, 2017

Presented by: Mrs. Cathy Fabiatos, Superintendent  
Mrs. Laura Bosinski, Business Official

# Presentation Overview

- Holland CSD Mission
- Proposed Expenditures
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- Tax Levy History
- Budget Vote and Board Member Election
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- District Accomplishments and Initiatives
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# Holland CSD Mission

## Holland CSD Mission

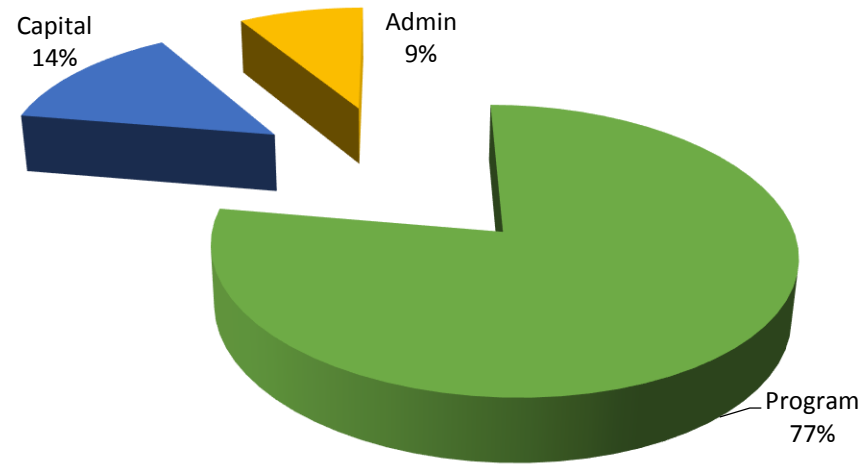
- The Holland Central School District's Mission is to let each student become all that they are capable of being in a safe, caring, and supportive environment where schools, home, and the community work in a cooperative partnership.



# Proposed Expenditures

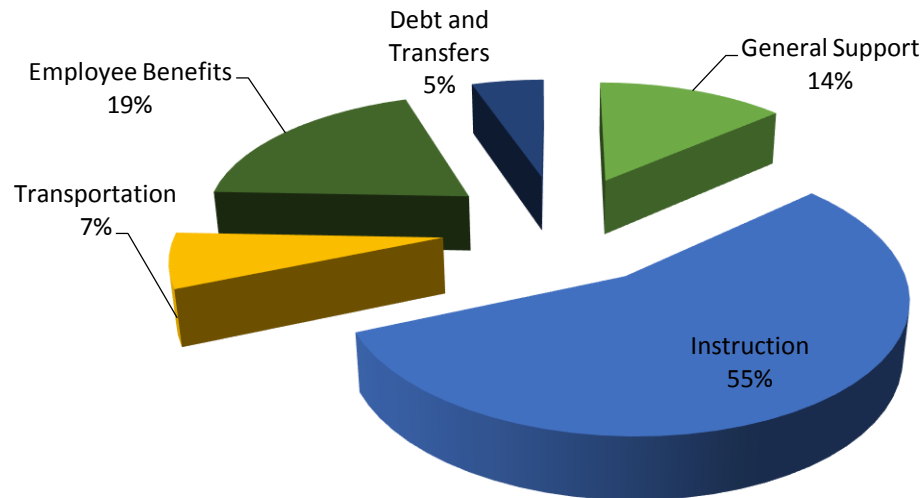
# Proposed Expenditures

Tripartite Budget					
	2016-17	2017-18	\$ Change	% Change	% of Budget
<b>Program</b>	\$ 14,156,492	\$ 14,971,219	\$ 814,727	5.76%	77.63%
<b>Capital</b>	\$ 2,323,890	\$ 2,640,745	\$ 316,855	13.63%	13.69%
<b>Admin</b>	\$ 1,659,618	\$ 1,673,036	\$ 13,418	0.81%	8.68%
<b>Total:</b>	<b>\$ 18,140,000</b>	<b>\$ 19,285,000</b>	<b>\$ 1,145,000</b>	<b>6.31%</b>	<b>100.00%</b>



## Proposed Expenditures (cont.)

Component Budget	2016-17	2017-18	\$ Change	% Change	% of Budget
<b>General Support</b>	\$ 2,290,499	\$ 2,599,695	\$ 309,196	13.50%	13.48%
<b>Instruction</b>	\$ 10,054,401	\$ 10,640,544	\$ 586,143	5.83%	55.18%
<b>Transportation</b>	\$ 1,148,251	\$ 1,344,050	\$ 195,799	17.05%	6.97%
<b>Employee Benefits</b>	\$ 3,676,545	\$ 3,700,040	\$ 23,495	0.64%	19.19%
<b>Debt and Transfers</b>	\$ 970,304	\$ 1,000,671	\$ 30,367	3.13%	5.19%
<b>Total:</b>	<b>\$ 18,140,000</b>	<b>\$ 19,285,000</b>	<b>\$ 1,145,000</b>	<b>6.31%</b>	<b>100.00%</b>



# Projected Revenues



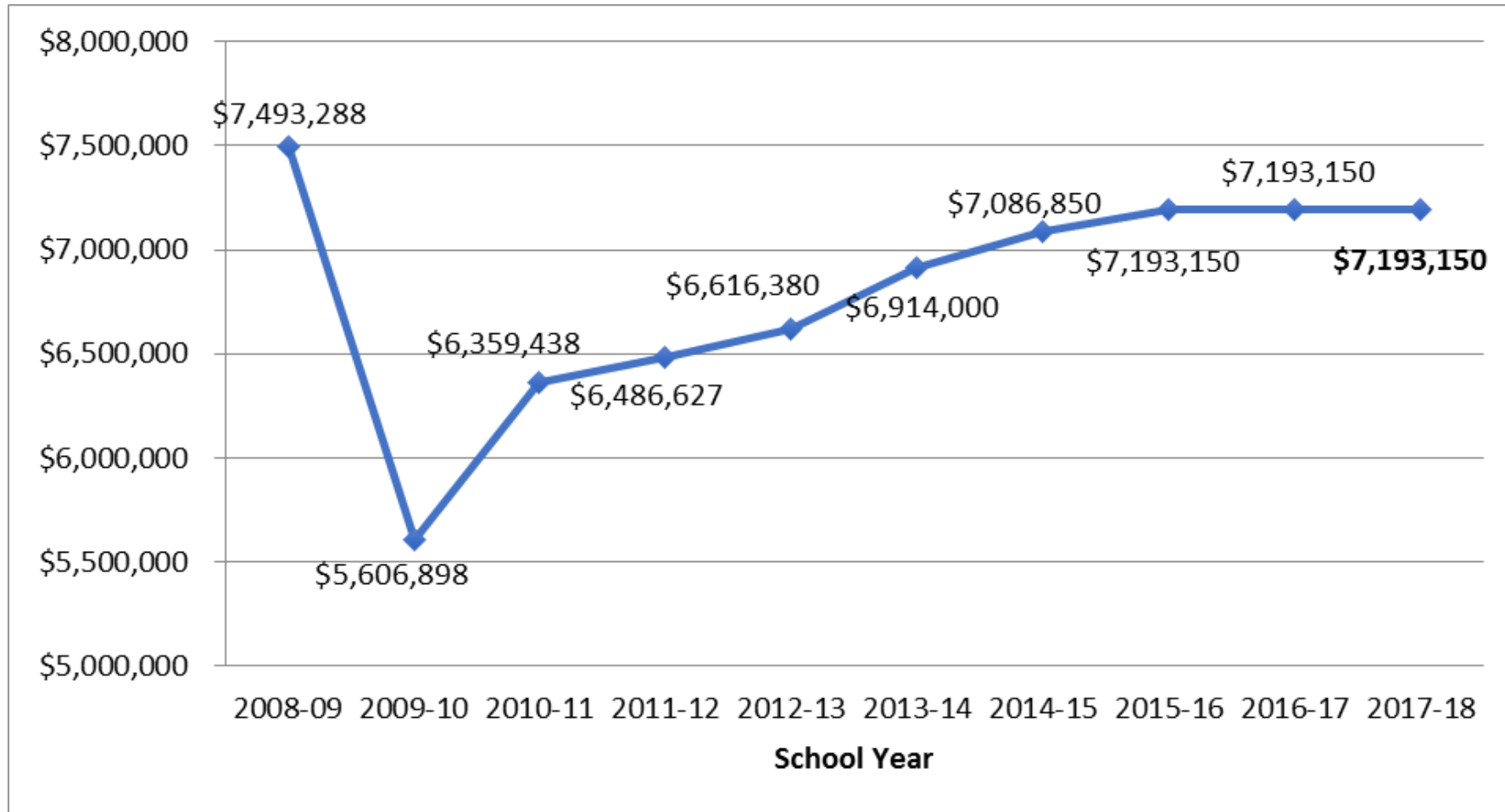
# Projected Revenues

Revenue Budget				
	2016-17	2017-18	\$ Change	% Change
Property Tax Levy	\$ 7,193,150	\$ 7,193,150	\$ -	0.00%
Sales Tax	\$ 920,000	\$ 950,000	\$ 30,000	3.26%
Misc Revenues	\$ 312,524	\$ 619,338	\$ 306,814	98.17%
State Aid	\$ 9,484,326	\$ 10,250,662	\$ 766,336	8.08%
Appropriated Fund Balance:	\$ 230,000	\$ 271,850	\$ 41,850	18.20%
<b>Total:</b>	<b>\$ 18,140,000</b>	<b>\$ 19,285,000</b>	<b>\$ 1,145,000</b>	<b>6.31%</b>



# Tax Levy History

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# Budget Vote and Board Member Elections

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- **Proposition 1: Budget**—\$19,285,000 with a 0% increase in tax levy—allowable cap is 3.038%
- **Proposition 2: Purchase of Buses**—One 66 passenger bus, one 28 passenger van, and one 18 passenger wheel chair bus for a total cost not to exceed \$292,000
- **Board of Education Seat**—One member for the BOE for a 5-year term to end in 2022

Candidate is:           1. Russell Clothier, Jr.



# Contingent Budget Information

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If the budget is not passed by the voters, the Board of Education will need to either put forth a second vote on the Statewide Budget Re-vote date of **June 13, 2017** or adopt a contingent budget.

**A Contingent Budget would result in an increase in proposed expenditures from 2016-17 of \$835,400, for a total proposed budget of \$18,975,400.**

## Additional restrictions on our budget would include:

- No buses, vehicles, or equipment can be purchased.
- No District facilities, grounds, or buildings can be used by the community which causes any expense to the District. This would include the athletic fields, community pool, cafeteria, auditorium, gymnasiums, classrooms, etc.

	<b>Adopted 2016-17 Budget</b>	<b>CONTINGENT 2017-18 Budget</b>	<b>\$ Change of 16-17 Budget to 17-18 Contingent Budget</b>
<b>Proposed Expenditure Budget</b>	\$ 18,140,000	\$ 18,975,400	\$ 835,400
<b>Projected Revenue Budget</b>	\$ 17,910,000	\$ 18,975,400	
<i>(assumes 0% tax levy increase)</i>			
<i>(based on Legislative Proposal)</i>			
<b>Fund Balance Allocation</b>	\$ 230,000	\$ -	
<b>Total Budget:</b>	<b>\$ 18,140,000</b>	<b>\$ 18,975,400</b>	<b>\$ 835,400</b>



# District Accomplishments and Initiatives



# District Accomplishments and Initiatives

## **GRADUATION RATES, DIPLOMAS, AND HIGHER EDUCATION**

- All students—increased from 90% to 95%
- Students with disabilities—increased from 58% to 100%
- Regents Diplomas—increased from 94% to 97%
- Advanced Designation Regents Diplomas—increased from 45% to 62%
- Local Diplomas—decreased from 6% to 3% (more students earned a Regents Diploma)
- Students with disabilities receiving a Regents Diploma—increased from 44% to 60%
- Students who went on to a 4 year college—increased from 43% to 54%

# District Accomplishments and Initiatives (cont.)

## **ENROLLMENT AND COST PER STUDENT**

- With enrollment at just under 900 students, the percentage of students who were home-schooled and/or attended private and parochial schools is a static percentage of overall enrollment.
- Average class sizes have remained the same with an average of 21 to 22 in the Elementary School and 15 to 20 in the Junior Senior High School.
- General education expenditures per pupil are at \$9,111 in comparison to \$11,051 in a similar district, and \$11,949 in all school districts according to our NYS Report Card.
- Overall, with general education and special education our total per pupil expenditure was \$19,131 compared to NYS at \$22,556 and similar districts at \$21,471.

# District Accomplishments and Initiatives (cont.)

## **SHARED SERVICES AND INCREASED OPPORTUNITIES FOR STUDENTS**

- Sports with East Aurora— football, football and competitive cheerleading, boys golf, wrestling, and soon boys volleyball
- Sports with Yorkshire Pioneer—boys and girls cross country
- Special education transportation with East Aurora for the last 4 years during the school year and summer
- Special education transportation with Frontier and Cheektowaga for special education student field trips
- Professional development with East Aurora to enhance experiences by sharing best practices, engaging in collegial conversations and affording us the opportunity to share the cost of national presenters
- Teachers in special areas have traveled to other districts to garner best practice and ideas
- BOCES Central Business Office utilized for general ledger services
- SMEC, a consortium for purchasing electricity and natural gas at volume pricing

# District Accomplishments and Initiatives (cont.)

## **SHARED SERVICES AND INCREASED OPPORTUNITIES FOR STUDENTS**

- Self-funded workers compensation consortium has resulted in district savings
- Erie County Mental Health which provides us a weekly social/mental health counselor
- Kids Escaping Drugs assemblies for both staff, students and parents
- Erie County CPS co-location program which houses a weekly CPS worker in district
- Senator Gallivan's Erie County Sheriff SRO program for a school resource officer from the Sheriff's department one day a week. Next year we will be sharing an SRO with Alden CSD so that the individual will be in Holland half of the week, allowing us more opportunities to reach out to students and engage them in meaningful lifelong learning experiences.
- Department of Health has offered information and Narcan Training
- Local law enforcement agencies utilizing our facilities for drills

# District Accomplishments and Initiatives (cont.)

## **CURRICULAR AND ACHIEVEMENT ENHANCING INITIATIVES**

- Office 365, a full service program allowing for cloud sharing and collaboration across the district
- Curtailment of printing that has hindered optimal use of our technology resources and provided more efficient and progressive ways to communicate and collaborate
- A new updated email program will that include email for students along with better, safer storage of data
- Writer's Workshop to intensify writing efforts UPK to 6 and Reader's Workshop to improve reading skills
- Harvey Silver Core Six Strategies to build upon the already created Professional Learning Communities to improve instruction and encourage collegial conversations
- Dr. Marcia Tate and her strategies to encourage student engagement, improve cognitive ability, all while integrating with the above mentioned programs UPK through 12 with ease

# District Accomplishments and Initiatives (cont.)

## **CURRICULAR AND ACHIEVEMENT ENHANCING INITIATIVES**

- Kagan Strategies, a tool box of weekly strategies for restructuring, reorganizing and team implementation
- Creation of district wide writing rubrics UPK to 12 to focus on the process of parallel assessment and scaffolding on student skills
- New social studies curriculum, with training and materials provided a year in advance of SED implementation
- Common Core math and ELA standards training and resources to improve learning experiences
- STEAM education focused on collaboration between departments to make learning real, relevant and connected for students. A highlight of this push is the growing Innovation Games Event that includes other area schools and a number of businesses.
- Distance learning laboratory with new classes taught out and brought in to enhance student opportunities

# District Accomplishments and Initiatives (cont.)

## **CURRICULAR AND ACHIEVEMENT ENHANCING INITIATIVES**

- Implementation of the Michigan Model and our future ICE 8 involvement to offer awareness and education of social media, societal and health concerns and the like.
- Training and use of a Positive Behavioral Intervention System and Restorative Justice to work toward implementation across the district to reduce punitive measures and reinforce good behavior
- FRESH to encourage and spread happiness, explore and celebrate character traits
- Response to Intervention Plan to ensure ALL students' success by providing appropriate interventions
- Arts and Ed Program offers experiences such as; Arts 4 Learning, a 5 unit workshop connecting art and ELA grade 1, a visiting artist to connect the art of puppetry and storytelling in a collaborative art and ELA workshop, a literary and a visual artist who presented 8 artist in residence workshops to inspire creative writing by world cultures and create a pop out book, just to name a few. The culmination at the JSHS will be a sculpture in connection with the Griffis Sculpture Park on the theme of Community and Acceptance

# District Accomplishments and Initiatives (cont.)

## **CURRICULAR AND ACHIEVEMENT ENHANCING INITIATIVES**

- The Learning and Teaching Initiative is moving into the next planned stage of development with Clear Touch 75" screens installed in the JSHS this year and the ES over the summer. We continue to explore what are best devices for student and staff use and have a sound budgeted replacement plan for such items. We are stepping up our efforts to empower the students and staff to seamlessly align curriculum and technology.
- We are developing a comprehensive professional development plan and a long and short range plan on the implementation and effectiveness of district initiatives



# District Accomplishments and Initiatives (cont.)

## **FACILITIES AND LONG RANGE PLANS**

- JSHS long needed project will be state approved soon to begin much needed repairs and updates
- Capital outlay project will focus on installation of a swipe card entry system
- Smart School Bond that will focus on security/surveillance with an integrated phone/public address system
- Long range financial plan and reserve plan are in place with long range facilities plan in development

# Holland CSD Mission

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- The Holland Central School District's Mission is to let each student become all that they are capable of being in a safe, caring, and supportive environment where schools, home, and the community work in a cooperative partnership.



?? *QUESTIONS* ??

*~Thank You~*

**Budget Vote -Tuesday, May 16 from 6:00 a.m.-9:00 p.m.**  
in the HCS JSHS Gymnasium, 103 Canada Street



**GO**  
**VOTE**