

Holland Township School

2022-2023 Budget Presentation



Holland Township School District Budget Development Process

1. **September- November 2021:** District staff collaboratively determine needs for the 2022-23 budget
2. **January-February:** Superintendent and Administrative staff reviews budget requests for reasonableness of needs within district resources. Staff and student enrollment projections reviewed.
3. **March:** Proposed budget presented the BOE committee of the whole in two sessions.
4. **March 10th:** State aid notices released to school districts
5. **March 22nd:** Proposed budget presented to the BOE @ regular meeting- further discussion regarding line items finalized
6. **March 28th:** District submits the budget to the Executive County Superintendent for approval.
7. **April 22nd:** Advertised budget and notice of public hearing in the newspaper & district website
8. **April 26th:** Public hearing and Board of Education adoption of the 2022-23 budget

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Overall Budget Goal



To provide the best possible educational program for the children of the Holland Township School District while exercising the utmost diligence in the expenditure of public funds.

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Budget Points

- Maintains all existing programs
- Utilizes grant funding to minimize impact of local tax dollars on total budget
- Strengthens staff to provide remedial support through RTI (basic skills/enrichment) programming
- Increases programs for mental health and social emotional learning
 - Develops additional Special Education programming
 - Stays within the allowable 2% allowable tax cap

Factors Impacting the Budget

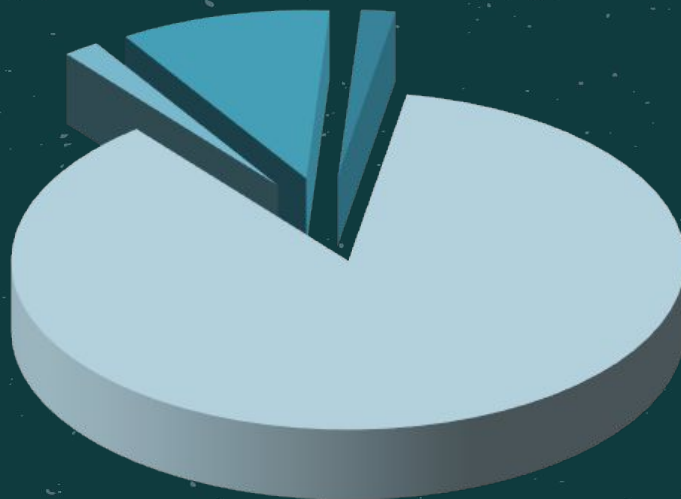


1. State Aid reductions (Year 3 of 5 year cycle)
2. Special education costs
3. Health benefit costs
4. Building age and maintenance
5. Addressing learning loss



Sources of Revenue

General Fund Tax Levy	\$10,349,255
Tuition	\$210,477
State Aid	\$1,216,187
Grants	\$200,480



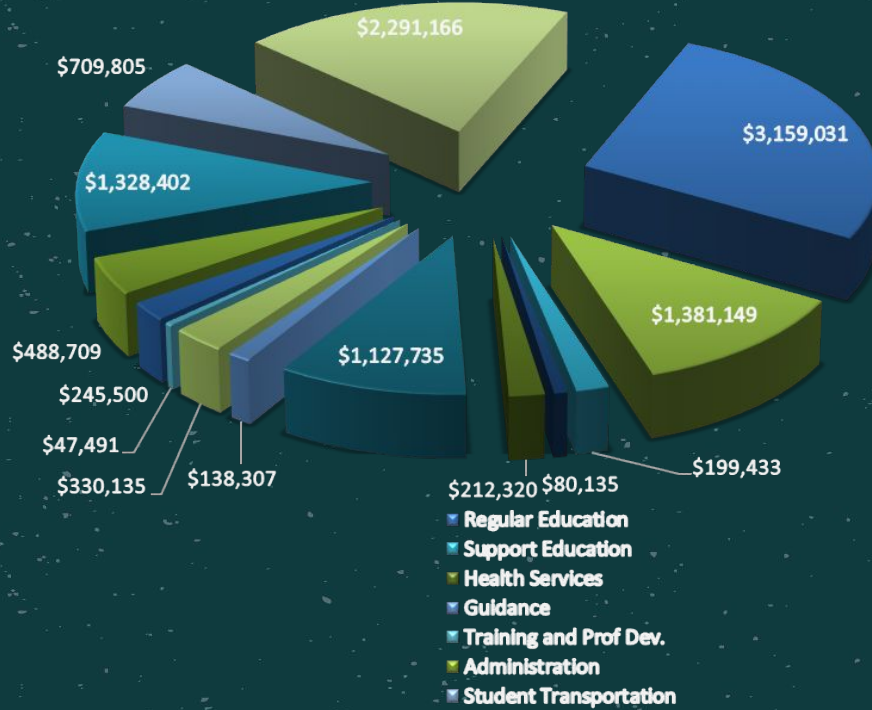
■ General Fund Tax Levy

■ Tuition

■ State Aid

■ Grants

How the District's funds are spent:





Plans for 2022-23

Professional Learning

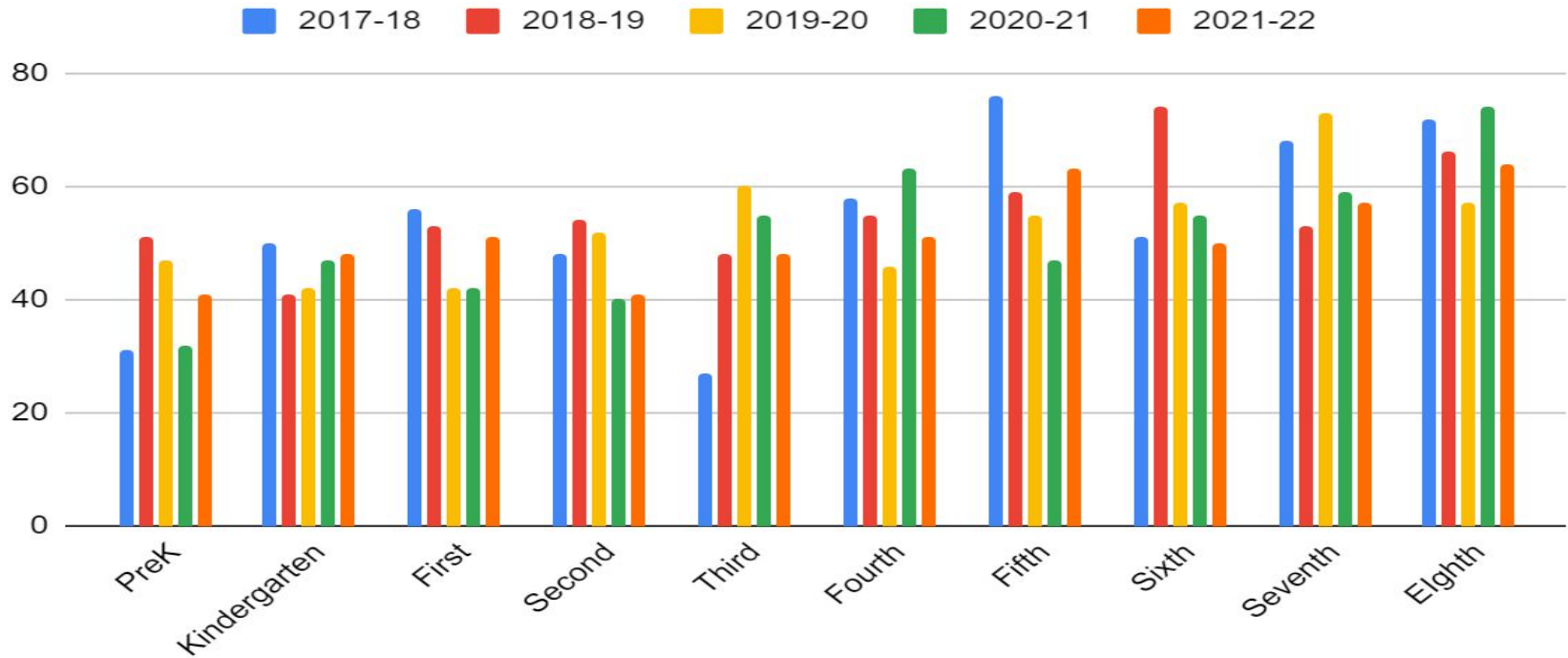
- Continued partnership with Rutgers center for Women's Study- Diversity, Equity and Inclusion
- Continue partnership with Hearts to Hands- Inclusive educational mentoring and Parent Academies
 - Continue collaboration on Social Emotional Learning Initiative
 - Continue development of Writer's workshop and writing across the curriculum
- Focus on rigorous instructional practice and data analysis to improve curriculum and student engagement using Linkit! Data housing platform
- Continue to refine the development and utilization of benchmark assessments in order to systematically implement strategic data drive instruction
 - Provide professional development to support Tier II and III interventions

Student Supports and Programs

- Summer academies and enrichment programs
 - Mindfulness training
- Social/Emotional Learning activities integrated into daily instruction
 - After School clubs
 - Middle School Athletics
 - Accelerated Math (Middle School)
 - Balanced Literacy Instruction
 - Enrichment and G&T
 - After school tutoring
- Lunch Bunch, group and individual counseling
 - Writer's Workshop, Lexia and IXL
 - ST Mathematics

Class Size

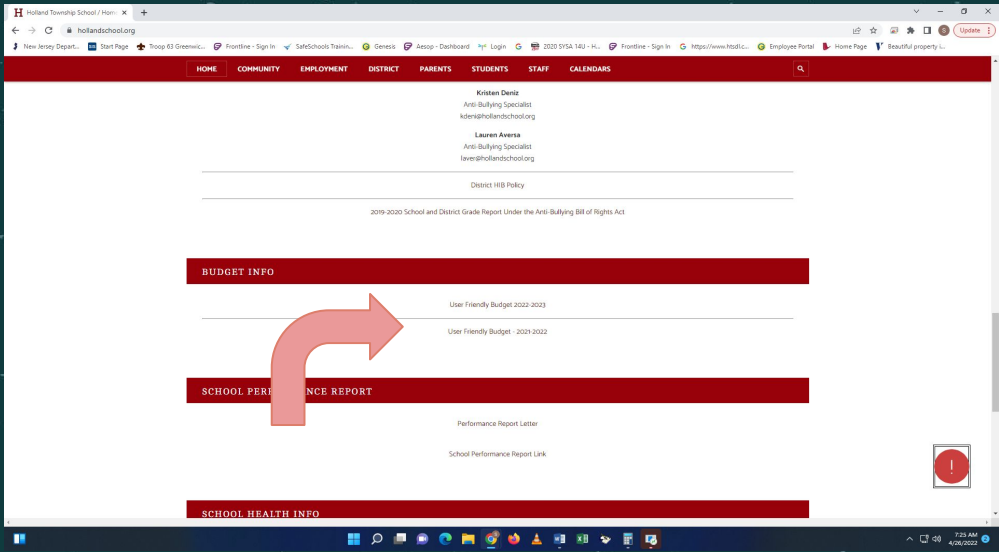
PK-8 Student Enrollment per Grade Level





Facility Improvements

- Resealing of parking lots
- Upgrade to HVAC systems
- Maintenance to roofing
- Interior paint projects
- Further safety upgrades to physical plant



User Friendly Budget Link:

www.hollandschool.org

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Thank you

Questions?
Please email Stephanie Snyder
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Trent jtren@hollandschool.org

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STUDY
HARD!

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