2026-2027 Budget Presentation
April 29, 2026

Holland Township School District



www.hollandschool.org

Budget Process

***Balance needs and resources**

***Maintain a high level of service to our community**



Budget Analysis

Business Office looks at historical expenditures and revenues, analyzes trends, and makes projections for the upcoming school year



Budget Development

Building Administrators develop school based budgets inclusive of curricular, program, facility, staffing and supply requests. Budget is then discussed with the BOE



Approvals

BOE approval for submission to County

County approval

Final Budget Adoption- April

Primary Goals



Maintain high quality academic programming



Continue extra curricular activities and athletics



Maintain class size

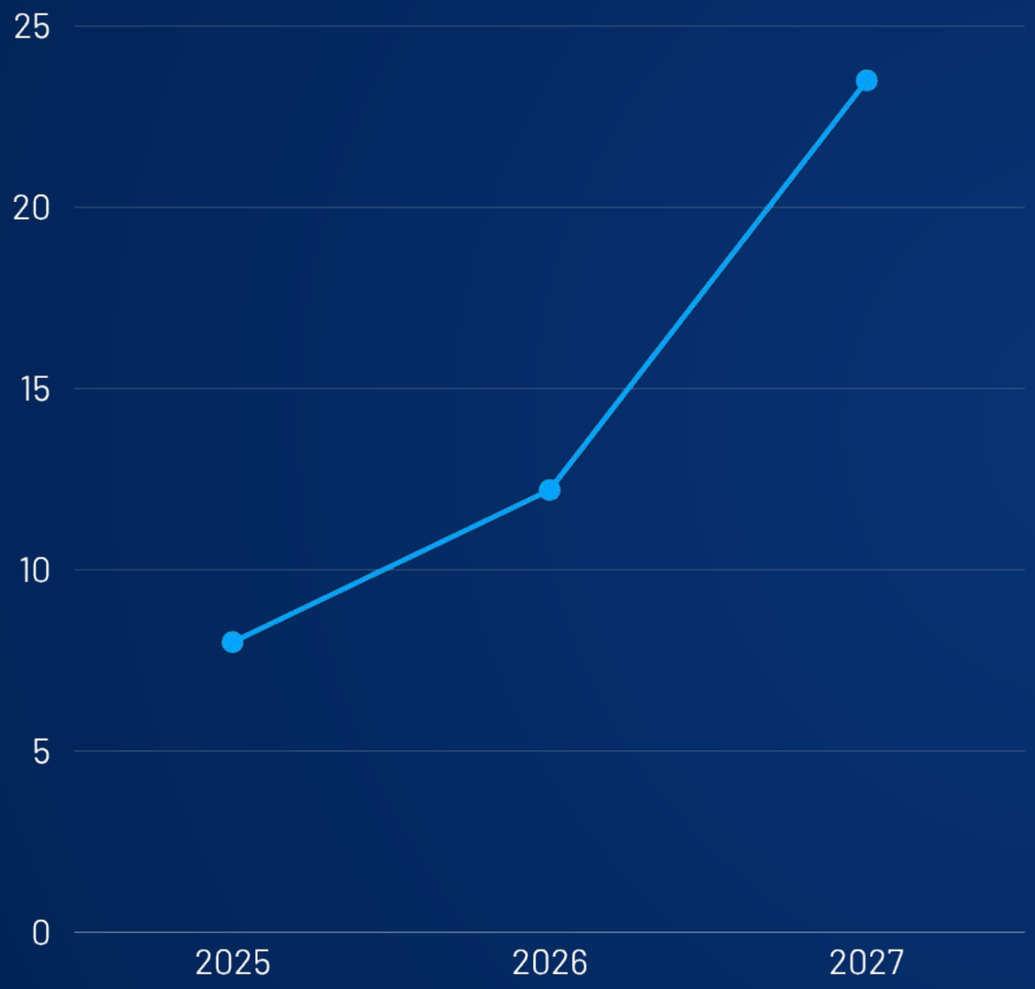


Ensure facilities are properly maintained

Key Challenges

Increase in Health Benefit Premiums	State funding levels
Salaries & Benefits	Utilities
Limited Grant Opportunities	Facilities age

Maximizing Available Funds without Overburdening the Taxpayer



Health Benefit Premiums

Expense:

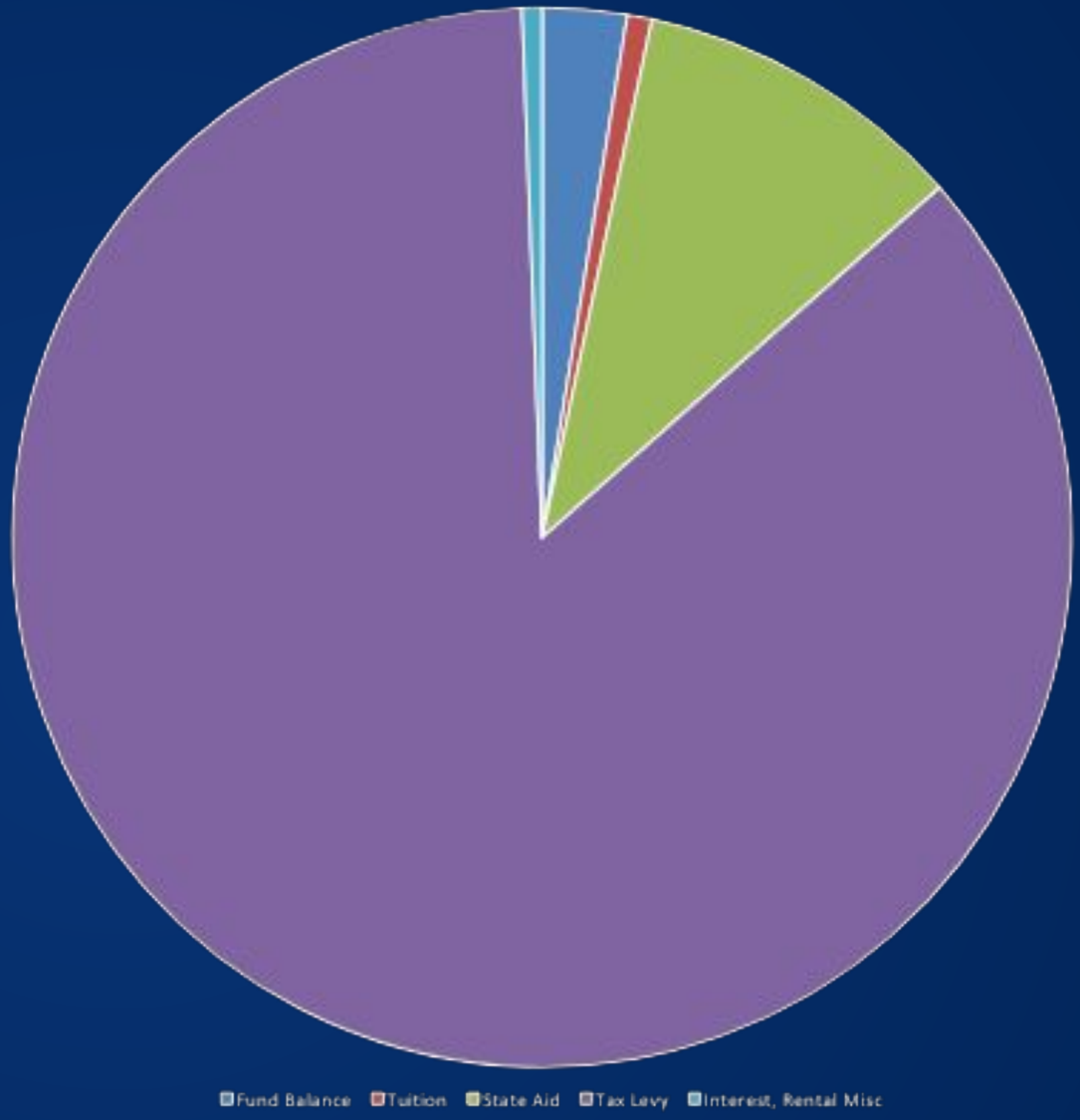
↑ **23.5%** Employee medical benefit increase

↑ **3%** Employee dental coverage

Revenue Sources 2026-27 General Budget

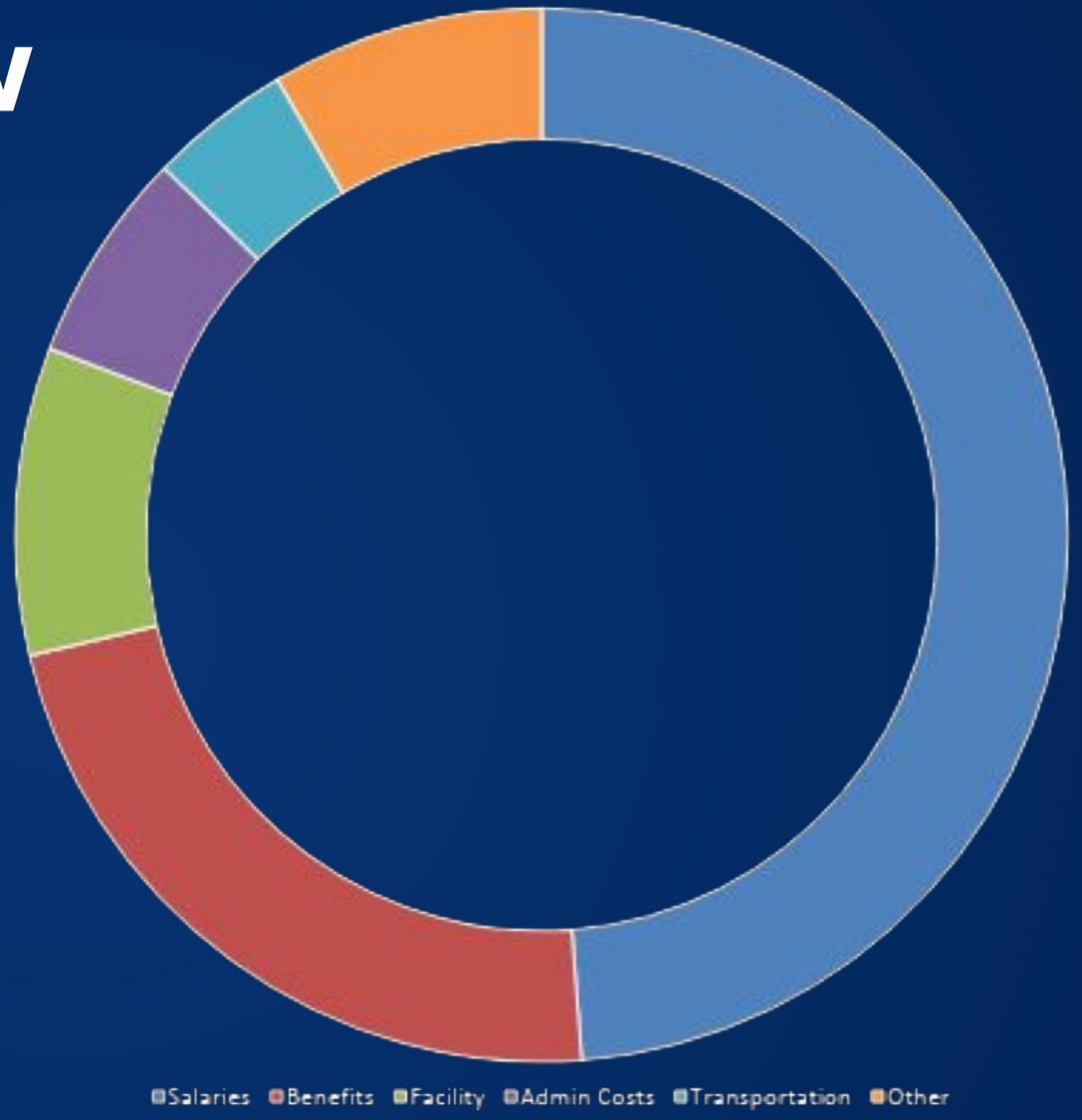
Total Budget Allocation

- Budget Fund Balance
  340,500
- Tuition
  99,000
- State Aid
  1,346,375
- Tax Levy
  11,347,600
- Interest, Rental, Misc. Income
  79,700



Budget Overview

Expenditure	Costs
Instructional Salaries	$6,446,497
Employee Benefits	$2,977,240
Facility/Maintenance	$1,246,992
Adminstrative Costs	$860,320
Transportation	$575,667
Other- Technology, Tuition(ODD), Support Services, Supplies	$1,106,459



Assessing Options

Tax Increase Considered		Impact
10.2% All available waivers and Banked Capital		Maintenance of all current programs, no personnel reductions required
5.1%		Maintenance of current programs, class sizes- Reduction of personnel(3)
4.50%		Class size maintained- Reduction of instructional personnel(3.5)
2.5%		Loss of extra curricular programs and athletics, class size increase- Reduction of instructional staff(5)

Impact on Taxpayer

Based on 4.5% Levy increase



$81.00 on $100,000 assessed value



Increased Shared Services- Transportation, Personnel, Child Study Team Services, Business Office



Current budget includes staff reductions (3.5)

Budget Supports

Maintains small class size	Athletics
Clubs and extra curricular activities	Maintains Special Education Services
Continues Shared Services	Maintains current Transportation

Future Considerations

- Monitor Changes to New Jersey's School Funding Formula
- Continued needs analysis in an evolving educational landscape
- Embrace Change, Challenge Historical Practices
- Continued investigation of Health Benefit Options
- Explore avenues to increase revenues and shared services



Thank You

An investment in our school not only provides our children with the resources to excel, but is a direct investment in the net worth of every home in our community.

