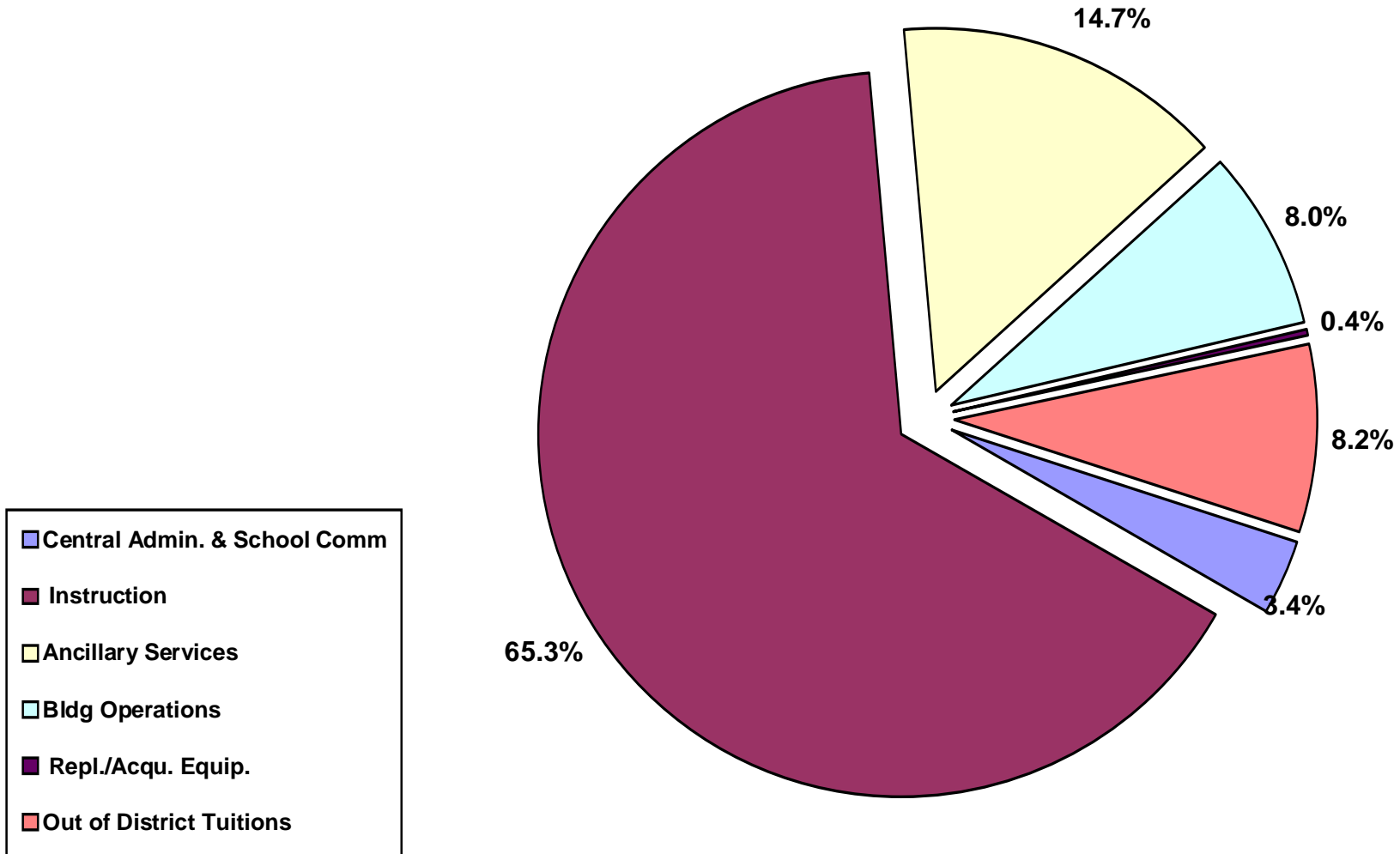


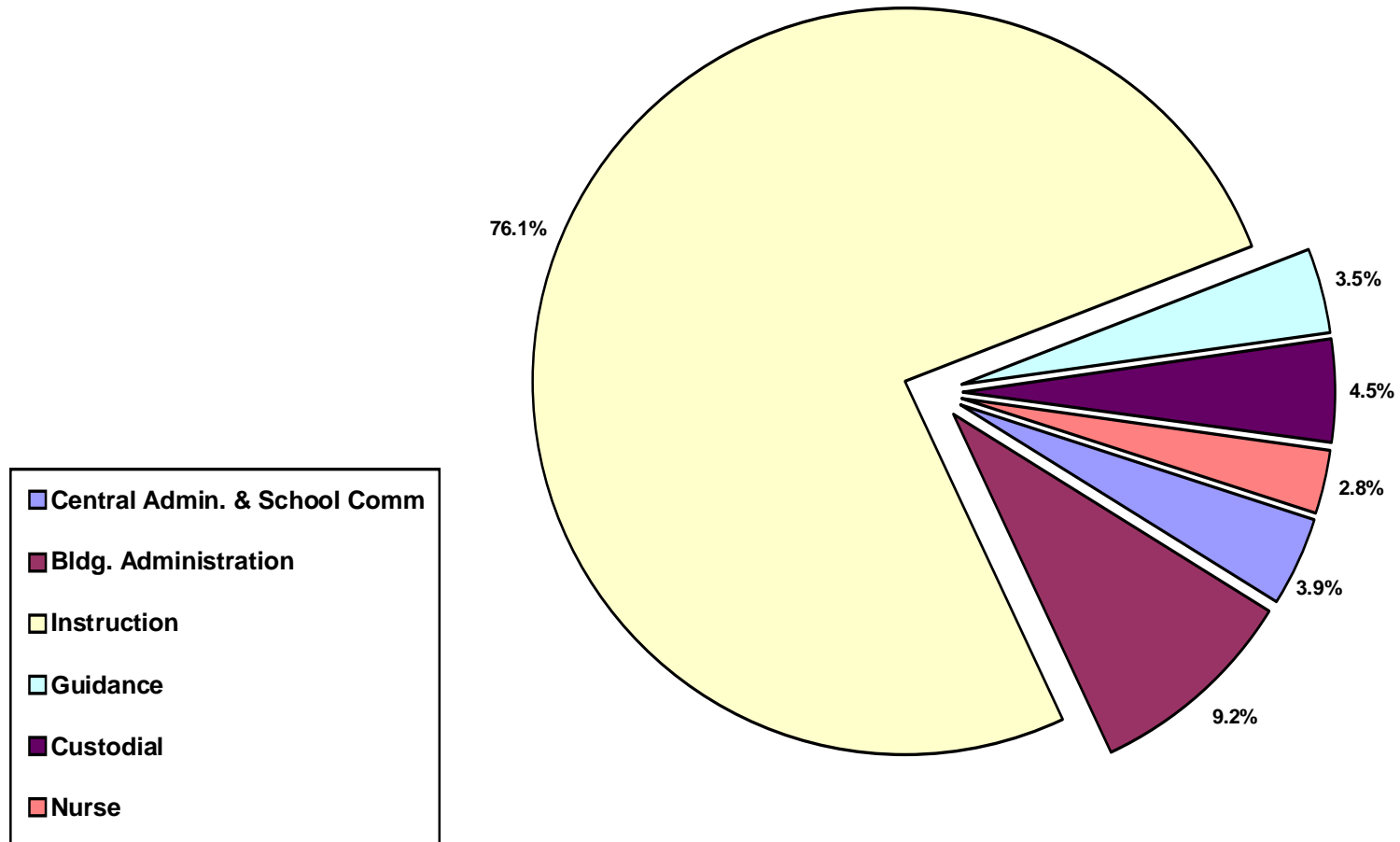
HOLLAND ELEMENTARY SCHOOL

FY15 OPERATING BUDGET BY MAJOR GROUP



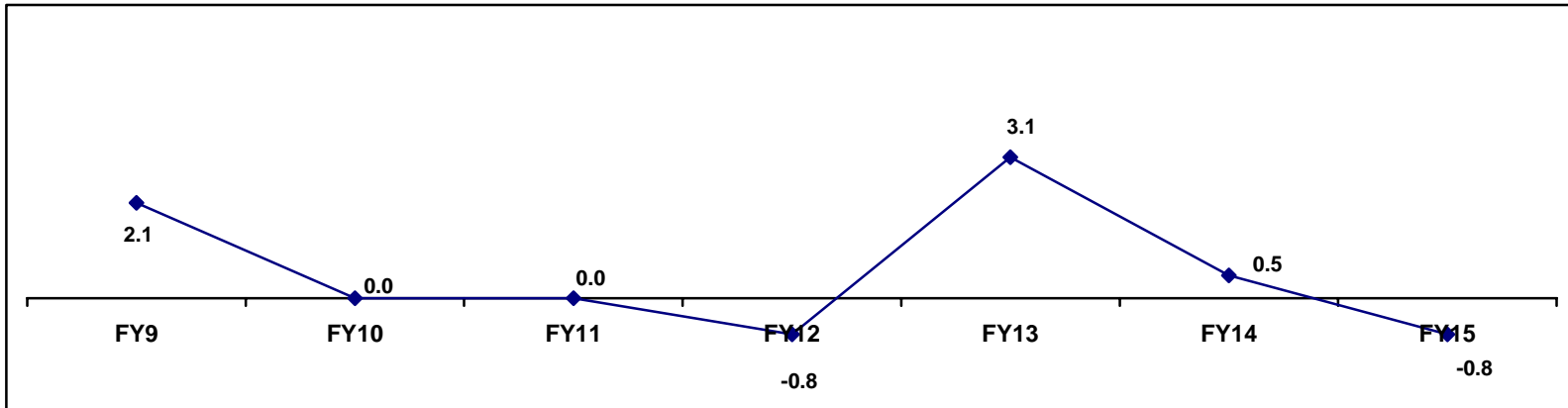
HOLLAND ELEMENTARY SCHOOL

Salaries by Department

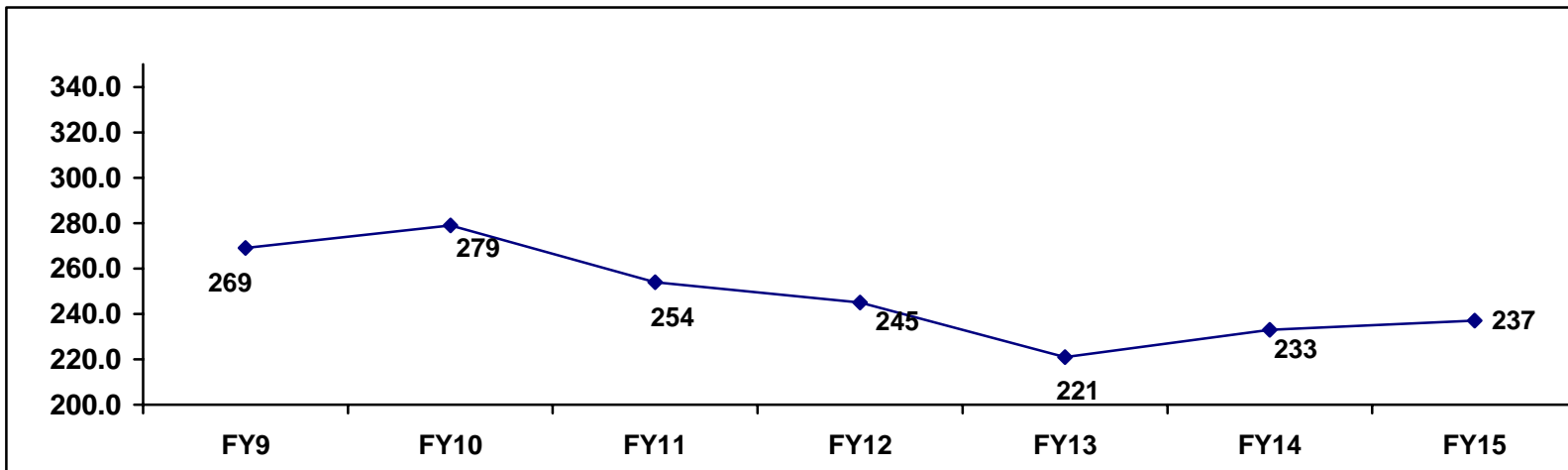


HOLLAND ELEMENTARY SCHOOL

Percent Budget Increases

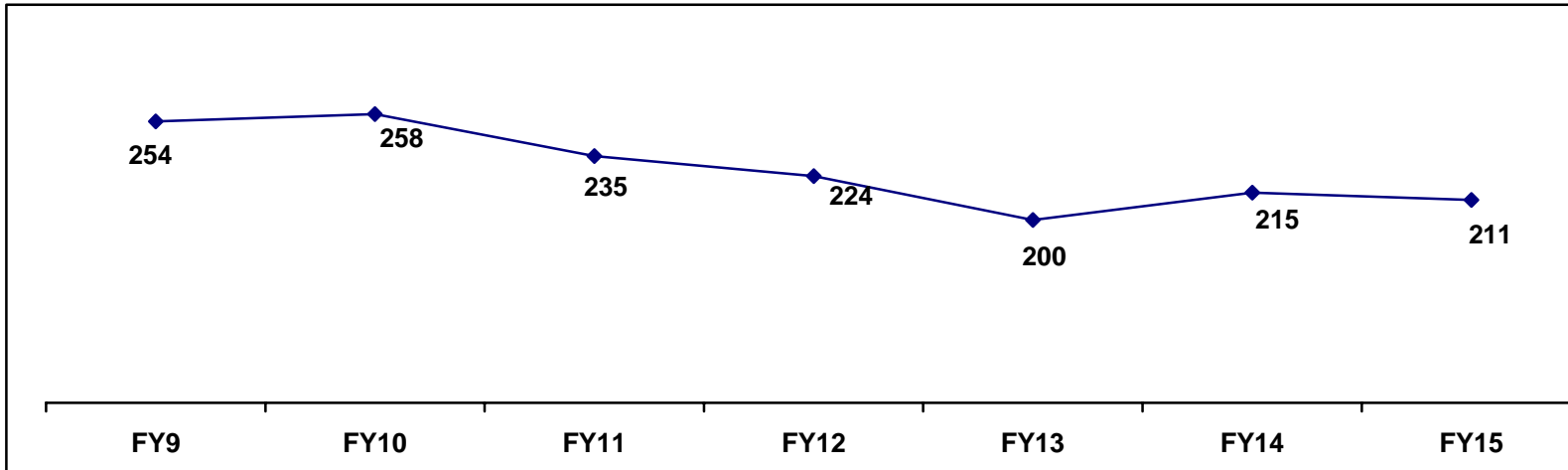


Total Student Enrollment

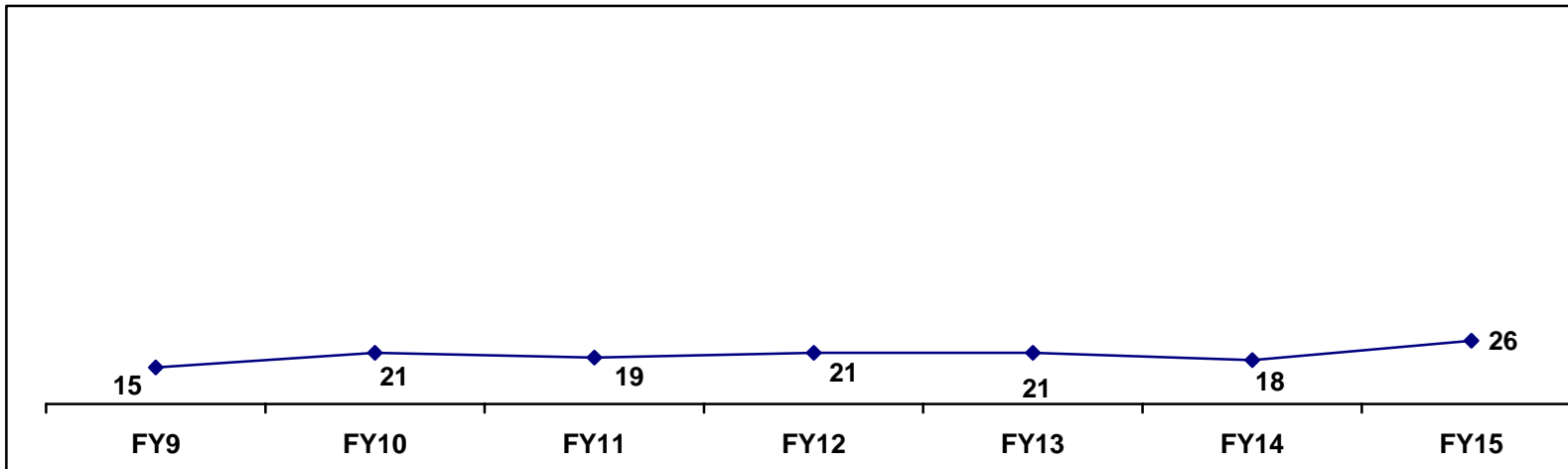


HOLLAND ELEMENTARY SCHOOL

Student Enrollment – Holland Only



Total Student Enrollment - School Choice Only



HOLLAND ELEMENTARY SCHOOL

FY 15 Budget Drivers:

- *Declining student population*
- *Utilities* – heating fuel on the rise
- *Student Transportation* – level FY15 cost for regular trans - new contract starting FY16
 - *Special Ed Trans* – very volatile due to long distance runs and fuel costs
- *Special Needs* out of district tuitions declining, but in house services increasing
- *Facilities Projects and Technology* – continue to fund with school choice funds
- *Food Services* – increasing food costs require general fund support