

**TOWN OF HOLLAND  
PROPOSED SCHOOL BUDGET  
FY 2015**

	<u>FY13 BUDGET</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
1000 SERIES	\$65,888.00	\$65,100.00	\$70,088.00	\$80,176.00
2000 SERIES	\$1,599,400.00	\$1,419,011.00	\$1,641,715.00	\$1,642,174.00
3000 SERIES	\$304,410.00	\$352,648.00	\$319,842.00	\$345,031.00
4000 SERIES	\$174,908.00	\$178,011.00	\$181,040.00	\$188,335.00
7000 SERIES	\$879.00	\$1,609.00	\$933.00	\$942.00
9000 SERIES	<u>\$312,531.00</u>	<u>\$332,148.00</u>	<u>\$255,835.00</u>	<u>\$192,360.00</u>
Less School Choice	<u>(\$100,000.00)</u>	<u>\$0.00</u>	<u>(\$100,000.00)</u>	<u>(\$100,000.00)</u>

<b>TOTAL BUDGET</b>	<b>\$2,358,016.00</b>	<b>\$2,348,527.00</b>	<b>\$2,369,453.00</b>	<b>\$2,349,018.00</b>
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<b>BUDGET FY 14</b>	<b>\$2,369,453.00</b>		<b>Special Education Cost</b>	<b>FY 14 Budget</b>	<b>FY 15 Budget</b>
<b>BUDGET FY 15</b>	<b>\$2,349,018.00</b>		2000 Instruction	\$369,756.00	\$416,359.00
<b>INCREASE</b>	<u><b>(\$20,435.00)</b></u>		3000 Support Serv.	\$160,000.00	\$180,000.00

<b>% INCREASE</b>	<b>-0.86%</b>		9000 Tuitions	\$255,835.00	\$192,360.00
			<b>Total Spec.Ed.</b>	<u><b>\$785,591.00</b></u>	<u><b>\$788,719.00</b></u>

			<b>Vocational Cost In Budget</b>		
			3000 TRANSPORTAT ION	\$0.00	\$0.00
			9000 TUITION	\$0.00	\$0.00
			<b>Total Vocational</b>	<u><b>\$0.00</b></u>	<u><b>\$0.00</b></u>
			<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$785,591.00</b>	<b>\$788,719.00</b>

**TOWN OF HOLLAND  
BUDGET ANALYSIS  
FISCAL YEAR 2015**

	<u>BUDGET FY 2014</u>	<u>BUDGET FY 2015</u>	<u>INC./(DEC.) FY15 VS FY14</u>	<u>% Inc/(Dec) 15 vs 14</u>
<b>SALARIES</b>				
1000 ADMINISTRATION	\$64,856.00	\$68,409.00	\$3,553.00	5.48%
2000 INSTRUCTION	\$1,526,575.00	\$1,541,339.00	\$14,764.00	0.97%
3000 HEALTH/OTHER SERVICES	\$49,302.00	\$49,791.00	\$489.00	0.99%
4000 CUSTODIAL	\$78,550.00	\$78,500.00	(\$50.00)	-0.06%
<b>TOTAL SALARIES</b>	<b>\$1,719,283.00</b>	<b>\$1,738,039.00</b>	<b>\$18,756.00</b>	<b>1.09%</b>
<b>FIXED COSTS</b>				
FUEL	\$40,000.00	\$50,000.00	\$10,000.00	25.00%
ELECTRICITY	\$25,000.00	\$23,000.00	(\$2,000.00)	-8.00%
TELEPHONE	\$2,000.00	\$1,200.00	(\$800.00)	-40.00%
GAS/WATER	\$0.00	\$0.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$255,835.00	\$192,360.00	(\$63,475.00)	-24.81%
ELEMENTARY TRANSPORTATION	\$108,740.00	\$108,740.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSP.	\$160,000.00	\$180,000.00	\$20,000.00	12.50%
PSYCH.SERVICES	\$1,500.00	\$1,500.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$46,940.00	\$43,610.00	(\$3,330.00)	-7.09%
OTHER C.O. EXPENSE	\$6,405.00	\$6,657.00	\$252.00	3.93%
<b>TOTAL FIXED COSTS</b>	<b>\$646,420.00</b>	<b>\$607,067.00</b>	<b>(\$39,353.00)</b>	<b>-6.09%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$2,365,703.00</b>	<b>\$2,345,106.00</b>	<b>(\$20,597.00)</b>	<b>-0.87%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$13,325.00	\$13,325.00	\$0.00	0.00%
TEACHING SUPPLIES	\$21,450.00	\$22,100.00	\$650.00	3.03%
TECHNOLOGY EXPENSES	\$16,125.00	\$10,937.00	(\$5,188.00)	-32.17%
OTHER SUPPLIES & EXP.	\$10,000.00	\$14,700.00	\$4,700.00	47.00%
PROFESSIONAL DEVELOPMENT	\$7,600.00	\$7,600.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$33,500.00	\$33,500.00	\$0.00	0.00%
S.C. EXPENSES	\$1,750.00	\$1,750.00	\$0.00	0.00%
<b>OTHER VARIABLE COSTS</b>	<b>\$103,750.00</b>	<b>\$103,912.00</b>	<b>\$162.00</b>	<b>0.16%</b>
<b>School choice</b>	<b>(\$100,000.00)</b>	<b>(\$100,000.00)</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>TOTAL BUDGET</b>	<b>\$2,369,453.00</b>	<b>\$2,349,018.00</b>	<b>(\$20,435.00)</b>	<b>-0.86%</b>

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<b>1000 SERIES ADMINISTRATION</b>	<b>FY13 <u>REQUEST</u></b>	<b>FY13 <u>EXPENDITURE</u></b>	<b>FY14 <u>BUDGET</u></b>	<b>FY15 <u>BUDGET REQUEST</u></b>
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$750.00	\$2,101.00	\$750.00	\$750.00
10 S.C.SALARIES	\$750.00	\$750.00	\$750.00	\$750.00
25 LEGAL NOTICES	\$1,000.00	\$47.00	\$1,000.00	\$1,000.00
30 S.C.DUES & CONVEN.	\$0.00	\$0.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$540.00	\$600.00	\$600.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 ADMIN/SUPT.SALARY	\$9,376.00	\$9,376.00	\$10,151.00	\$10,403.00
50 ASST. SUPT.	\$6,036.00	\$6,240.00	\$6,423.00	\$6,593.00
70 CURRIC SUPPORT	\$2,051.00	\$874.00	\$2,177.00	\$2,198.00
55 SPEC. ED. DIRECTOR	\$5,567.00	\$5,582.00	\$6,037.00	\$6,260.00
60 ASSOC SUPT	\$7,501.00	\$7,501.00	\$8,121.00	\$8,363.00
65 TECHNOLOGY DIRECTOR	\$6,739.00	\$6,739.00	\$7,311.00	\$7,514.00
75 FACILITIES MANAGER	\$2,930.00	\$2,901.00	\$3,150.00	\$4,486.00
80 CLERICAL SALARIES	\$19,131.00	\$19,603.00	\$20,136.00	\$21,242.00
90 SUPP.& MAT.SUPT.OFF.	\$996.00	\$745.00	\$1,057.00	\$1,130.00
91 TECHNOLOGY/NETWORK	\$0.00	\$0.00	\$0.00	\$6,437.00
95 ADMIN. TRAVEL	\$1,465.00	\$1,346.00	\$1,368.00	\$1,382.00
125 DUES	\$410.00	\$257.00	\$435.00	\$440.00
120 PROF DEVEL	<u>\$586.00</u>	<u>\$498.00</u>	<u>\$622.00</u>	<u>\$628.00</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$65,888.00</b>	<b>\$65,100.00</b>	<b>\$70,088.00</b>	<b>\$80,176.00</b>

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2000 SERIES INSTRUCTION

PRINCIPAL'S OFFICE

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
145 PRINCIPAL SALARY	\$92,708.00	\$92,700.00	\$94,562.00	\$96,453.00
150 PRIN OFF ADMIN ASST	\$60,176.00	\$61,652.00	\$62,324.00	\$64,320.00
155 PRIN. SUPPLIES	\$3,900.00	\$3,687.00	\$3,900.00	\$3,900.00
160 PRIN. OTHER EXPENSE	\$4,250.00	\$1,993.00	\$4,250.00	\$4,250.00

TEACHING

170 SALARIES TEACHERS	\$892,057.00	\$806,547.00	\$920,165.00	\$888,789.00
180 SUBSTITUTES	\$15,000.00	\$19,205.00	\$15,000.00	\$20,000.00
185 EDUCATION ASSISTANTS	\$52,918.00	\$63,420.00	\$69,618.00	\$74,335.00
195 TEACHER SUPP & MAT'L	\$13,000.00	\$12,161.00	\$13,000.00	\$13,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$120,821.00	\$103,119.00	\$122,935.00	\$133,420.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$88,035.00	\$62,284.00	\$69,522.00	\$90,788.00
190 HOMEBOUND TUTORS	\$0.00	\$0.00	\$0.00	\$0.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$1,324.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$55,637.00	\$43,293.00	\$55,637.00	\$52,553.00
225 CONTR. SERV (OT/PT)	\$38,490.00	\$40,468.00	\$46,940.00	\$43,610.00
230 SPEECH SUPPLIES	\$500.00	\$557.00	\$500.00	\$500.00

Holland Elementary School

	<b>FY13 <u>REQUEST</u></b>	<b>FY13 <u>EXPENDITURE</u></b>	<b>FY14 <u>BUDGET</u></b>	<b>FY15 <u>BUDGET REQUEST</u></b>
<b>PROFESSIONAL DEVELOPMENT</b>				
240 P.D. TEACH SALS	\$1,800.00	\$2,175.00	\$1,800.00	\$2,000.00
250 SUBSTITUES	\$3,800.00	\$0.00	\$3,800.00	\$3,800.00
255 DISTRICT WIDE	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$4,000.00	\$4,423.00	\$4,000.00	\$4,000.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$12,325.00	\$11,709.00	\$12,325.00	\$12,325.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
<b>TECHNOLOGY</b>				
275 TECH INSTR. ASST	\$25,976.00	\$0.00	\$25,976.00	\$25,976.00
285 TECH MAINT	\$6,700.00	\$6,700.00	\$6,925.00	\$8,726.00
290 TECH SUPPLIES	\$2,000.00	\$2,344.00	\$2,000.00	\$2,000.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
280 NETWORKING	\$10,000.00	\$3,785.00	\$10,000.00	\$0.00
300 SOFTWARE	\$3,625.00	\$4,602.00	\$4,125.00	\$2,500.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$17,317.00	\$5,897.00	\$17,317.00	\$18,575.00
315 LIBRARY SUPP.&MAT.	\$650.00	\$88.00	\$650.00	\$650.00
310 LIBRARY BOOKS	\$1,000.00	\$397.00	\$1,000.00	\$1,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$900.00	\$0.00	\$900.00	\$900.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$60,265.00	\$60,265.00	\$60,994.00	\$61,604.00
340 GUIDANCE TESTING	\$3,200.00	\$616.00	\$3,200.00	\$3,850.00
345 GUIDANCE TRAVEL	\$50.00	\$0.00	\$50.00	\$50.00
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
<b>TOTAL INSTRUCTION</b>	<b>\$1,599,400.00</b>	<b>\$1,419,011.00</b>	<b>\$1,641,715.00</b>	<b>\$1,642,174.00</b>

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3000 SERIES OTHER SCHOOL SERVICES

	<b><u>FY13 REQUEST</u></b>	<b><u>FY13 EXPENDITURE</u></b>	<b><u>FY14 BUDGET</u></b>	<b><u>FY15 BUDGET REQUEST</u></b>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$43,470.00	\$43,470.00	\$48,902.00	\$49,391.00
365 SCHOOL PHYSICIAN	\$400.00	\$0.00	\$400.00	\$400.00
375 SUPP. & MAT. NURSE	\$1,500.00	\$438.00	\$1,500.00	\$1,500.00
380 HEALTH TRAV. EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
<b>OPERATION OF BUSES</b>				
425 TRANSP. REGULAR DAY	\$108,740.00	\$108,740.00	\$108,740.00	\$108,740.00
430 SPEC. ED. TRANSPORT.	\$150,000.00	\$200,000.00	\$160,000.00	\$180,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$300.00	\$0.00	\$300.00	\$5,000.00
455 FIELD TRIPS/OSV	\$0.00	\$0.00	\$0.00	\$0.00
450 FIELD TRIPS	\$0.00	\$0.00	\$0.00	\$0.00
450 CAMP BOURNDALE	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$304,410.00</b>	<b>\$352,648.00</b>	<b>\$319,842.00</b>	<b>\$345,031.00</b>

Holland Elementary School

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**4000 SERIES OPERATION AND**  
**MAINTENANCE OF PLANT**

	<b><u>FY13</u></b> <b><u>REQUEST</u></b>	<b><u>FY13</u></b> <b><u>EXPENDITURE</u></b>	<b><u>FY14</u></b> <b><u>BUDGET</u></b>	<b><u>FY15</u></b> <b><u>BUDGET</u></b> <b><u>REQUEST</u></b>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$75,150.00	\$76,732.00	\$78,550.00	\$78,500.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$9,704.00	\$10,000.00	\$10,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$40,000.00	\$55,025.00	\$40,000.00	\$50,000.00
130 TELEPHONE SHARE	\$293.00	\$165.00	\$311.00	\$314.00
470 TELEPHONE SCHOOL	\$2,000.00	\$896.00	\$2,000.00	\$1,200.00
480 ELECTRICITY	\$23,000.00	\$20,488.00	\$25,000.00	\$23,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$2,500.00	\$500.00	\$2,500.00	\$2,500.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$6,060.00	\$12,000.00	\$12,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$1,465.00	\$514.00	\$1,679.00	\$1,821.00
525 MAINT.EQUIP.SCHOOL	\$8,500.00	\$7,927.00	\$9,000.00	\$9,000.00
<b>TOTAL OPERATION AND MAINT.</b> <b>OF PLANT</b>	<b>\$174,908.00</b>	<b>\$178,011.00</b>	<b>\$181,040.00</b>	<b>\$188,335.00</b>

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7000 SERIES ACQUISITION OF ASSETS

	<u>FY13 REQUEST</u>	<u>FY13 EXPENDITURE</u>	<u>FY14 BUDGET</u>	<u>FY15 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$879.00	\$392.00	\$933.00	\$942.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$1,217.00	\$0.00	\$0.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$879.00</b>	<b>\$1,609.00</b>	<b>\$933.00</b>	<b>\$942.00</b>



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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<b><u>FY13 REQUEST</u></b>	<b><u>FY13 EXPENDITURE</u></b>	<b><u>FY14 BUDGET</u></b>	<b><u>FY15 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
551 INSTR.AIDES OUT/DIST.	\$47,290.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$91,160.00	\$85,611.00	\$93,900.00	\$85,600.00
555 TUITION PRIVATE SCH.	\$98,697.00	\$245,737.00	\$161,135.00	\$105,960.00
560 TUITION COLLAB.	\$75,384.00	\$800.00	\$800.00	\$800.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$312,531.00</u></b>	<b><u>\$332,148.00</u></b>	<b><u>\$255,835.00</u></b>	<b><u>\$192,360.00</u></b>
School Choice Funds Used	(\$100,000.00)	\$0.00	(\$100,000.00)	(\$100,000.00)
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$2,358,016.00</b>	<b>\$2,348,527.00</b>	<b>\$2,369,453.00</b> \$11,437.00 0.49%	<b>\$2,349,018.00</b> (\$20,435.00) -0.86%