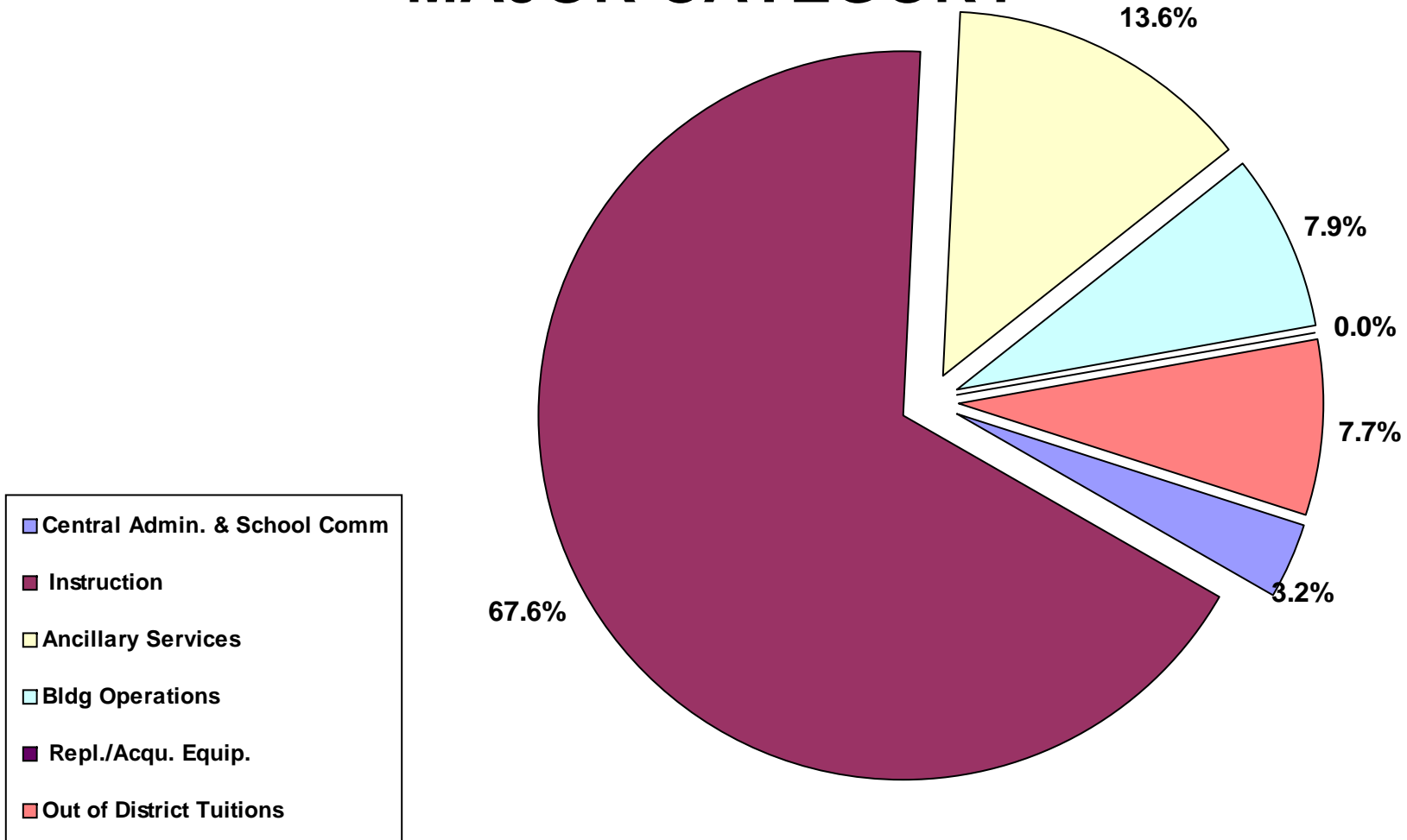


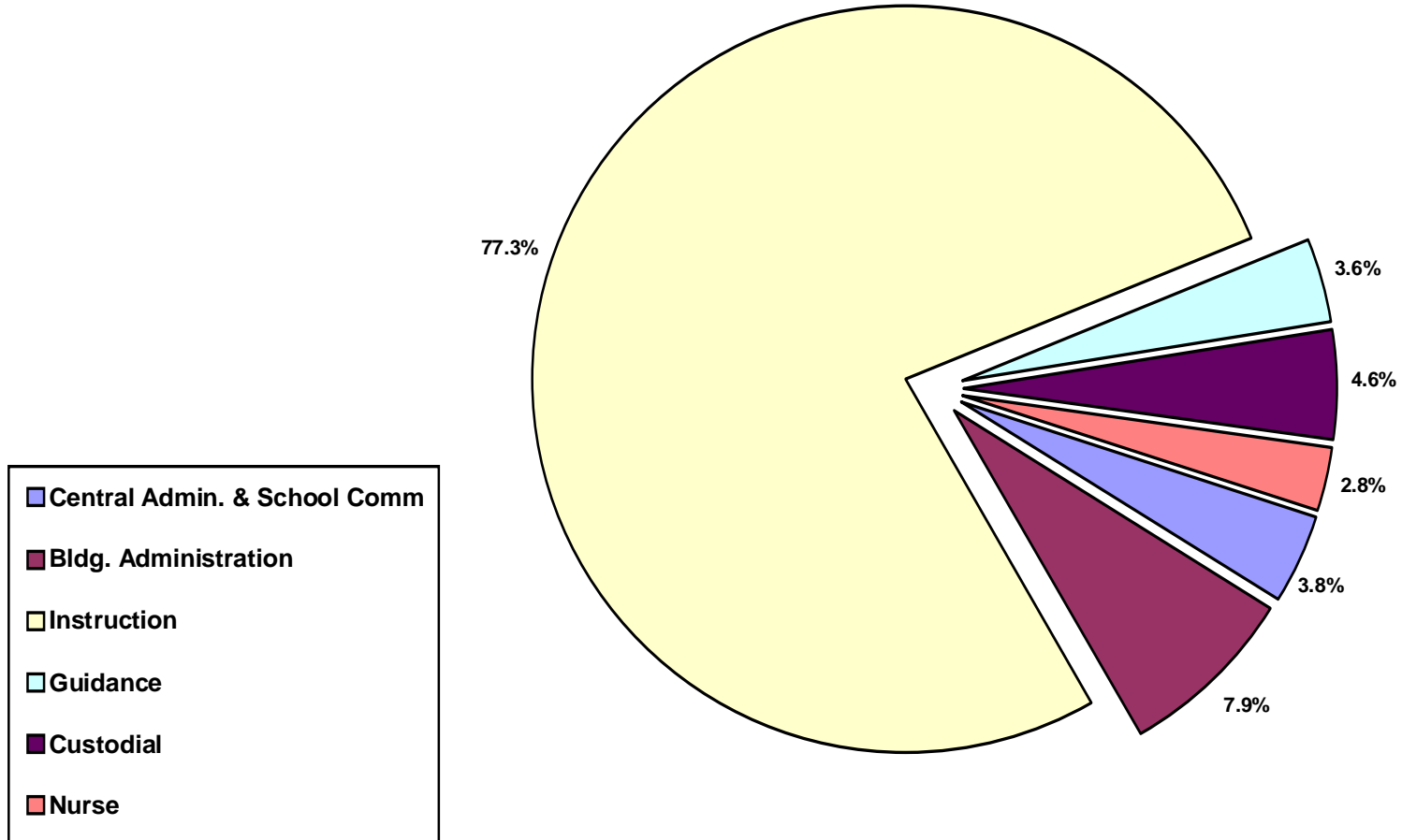
# HOLLAND ELEMENTARY SCHOOL

## FY16 OPERATING BUDGET BY MAJOR CATEGORY



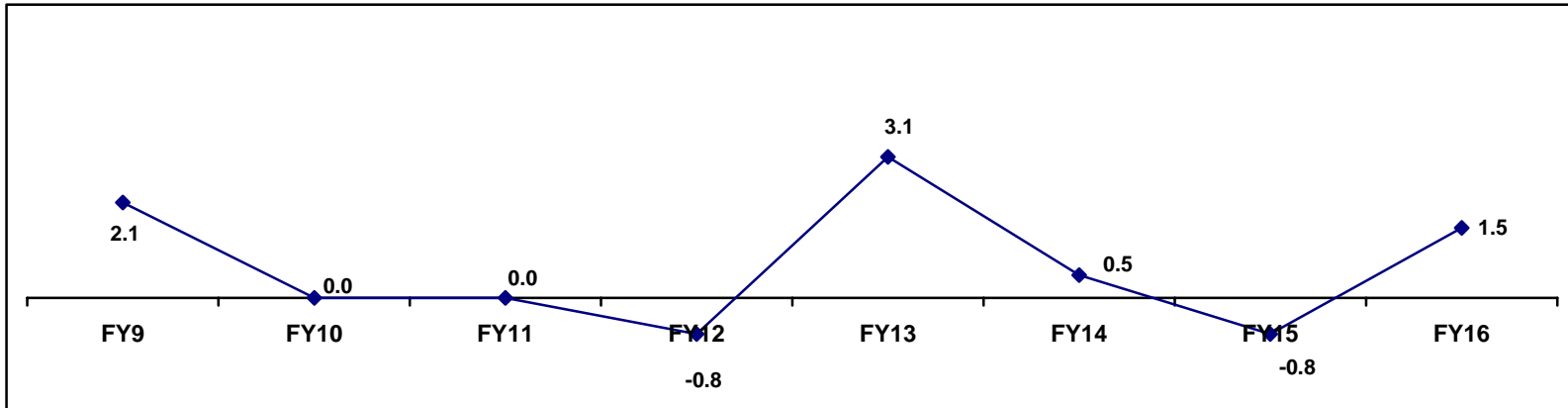
# HOLLAND ELEMENTARY SCHOOL

## Salaries by Department (71% of total)

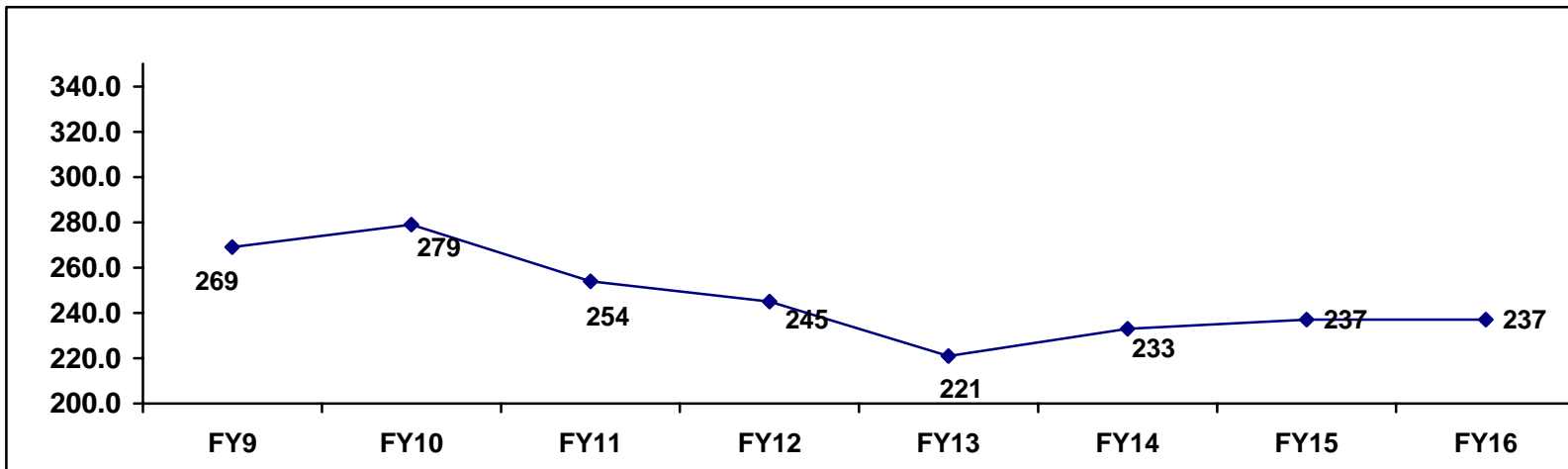


# HOLLAND ELEMENTARY SCHOOL

## Percent Budget Increases

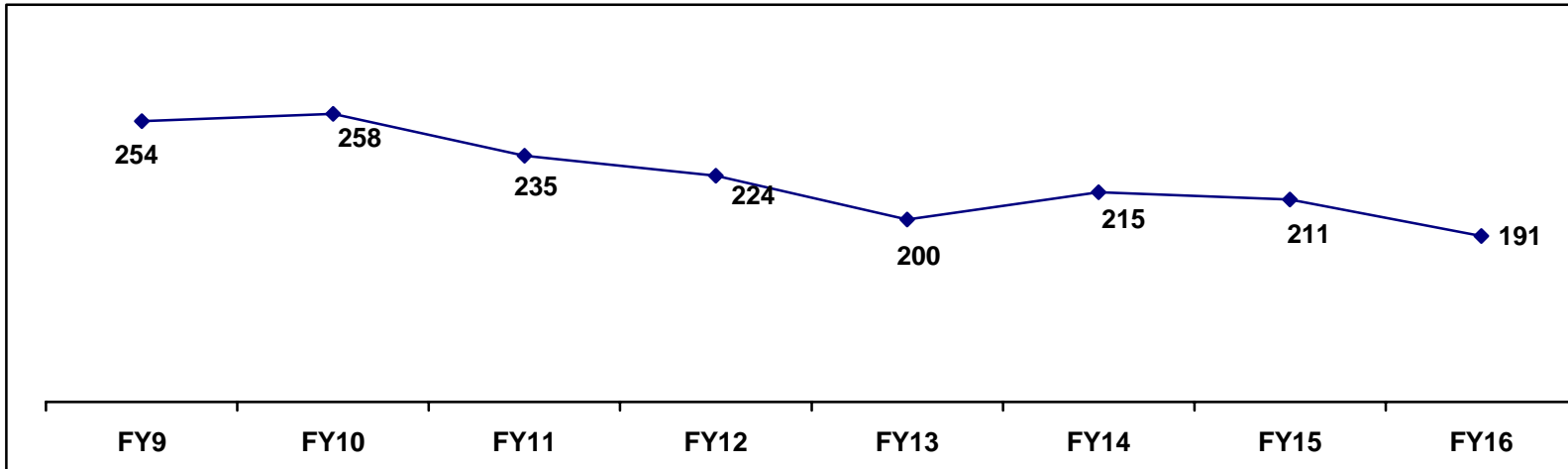


## Total Student Enrollment

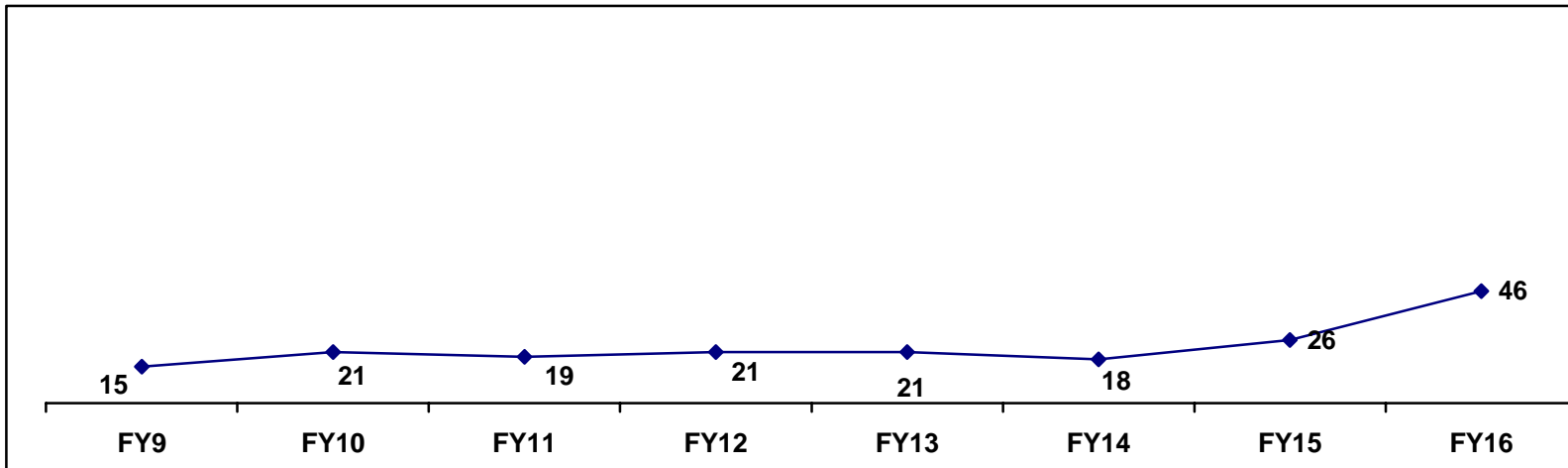


# HOLLAND ELEMENTARY SCHOOL

## Student Enrollment – Holland Only



## Total Student Enrollment - School Choice Only



# HOLLAND ELEMENTARY SCHOOL

## **FY 16 Budget Drivers:**

- *Steady overall student population*
- *Utilities* – inconsistent electricity rates
- *Special Needs* in house services increasing. Overall, cost of special ed services up 4.5%
- *Facilities Projects and Technology* – continue to fund with school choice funds