

**TOWN OF HOLLAND  
PROPOSED SCHOOL BUDGET  
FY 2016**

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
1000 SERIES	\$70,088.00	\$68,674.00	\$80,176.00	\$80,705.00
2000 SERIES	\$1,641,715.00	\$1,614,192.00	\$1,642,174.00	\$1,712,729.00
3000 SERIES	\$319,842.00	\$361,955.00	\$345,031.00	\$344,558.00
4000 SERIES	\$181,040.00	\$183,181.00	\$188,335.00	\$201,728.00
7000 SERIES	\$933.00	\$13,643.00	\$942.00	\$933.00
9000 SERIES	<u>\$255,835.00</u>	<u>\$210,320.00</u>	<u>\$192,360.00</u>	<u>\$164,563.00</u>
Less School Choice	<u>(\$100,000.00)</u>	<u>\$0.00</u>	<u>(\$100,000.00)</u>	<u>(\$150,000.00)</u>
<b>TOTAL BUDGET</b>	<b>\$2,369,453.00</b>	<b>\$2,451,965.00</b>	<b>\$2,349,018.00</b>	<b>\$2,355,216.00</b>
<b>BUDGET FY 15</b>	<b>\$2,349,018.00</b>		<b>Special Education Cost</b>	<b>FY 15 Budget</b>
<b>BUDGET FY 16</b>	<b>\$2,355,216.00</b>		2000 Instruction	\$325,571.00
<b>INCREASE</b>	<u><b>\$6,198.00</b></u>		3000 Support Serv.	\$180,000.00
 			9000 Tuitions	\$192,360.00
<b>% INCREASE</b>	<b>0.26%</b>		<b>Total Spec.Ed.</b>	<u><b>\$697,931.00</b></u>
			<b>Vocational Cost In Budget</b>	
			3000 TRANSPORTAT ION	\$0.00
			9000 TUITION	\$0.00
			<b>Total Vocational</b>	<u><b>\$0.00</b></u>
			<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$697,931.00</b>
				<u><b>\$696,520.00</b></u>

**TOWN OF HOLLAND  
BUDGET ANALYSIS  
FISCAL YEAR 2016**

	<u>BUDGET FY 2015</u>	<u>BUDGET FY 2016</u>	<u>INC./(DEC.) FY16 VS FY15</u>	<u>% Inc/(Dec) 16 vs 15</u>
<b>SALARIES</b>				
1000 ADMINISTRATION	\$68,409.00	\$68,895.00	\$486.00	0.71%
2000 INSTRUCTION	\$1,541,339.00	\$1,605,352.00	\$64,013.00	4.15%
3000 HEALTH/OTHER SERVICES	\$49,791.00	\$50,778.00	\$987.00	1.98%
4000 CUSTODIAL	\$78,500.00	\$82,413.00	\$3,913.00	4.98%
<b>TOTAL SALARIES</b>	<b>\$1,738,039.00</b>	<b>\$1,807,438.00</b>	<b>\$69,399.00</b>	<b>3.99%</b>
<b>FIXED COSTS</b>				
FUEL	\$50,000.00	\$50,000.00	\$0.00	0.00%
ELECTRICITY	\$23,000.00	\$26,000.00	\$3,000.00	13.04%
TELEPHONE	\$1,200.00	\$1,200.00	\$0.00	0.00%
GAS/WATER	\$0.00	\$0.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$192,360.00	\$164,563.00	(\$27,797.00)	-14.45%
ELEMENTARY TRANSPORTATION	\$108,740.00	\$107,280.00	(\$1,460.00)	-1.34%
SPEC.ED.&VOC.TRANSP.	\$180,000.00	\$185,000.00	\$5,000.00	2.78%
PSYCH.SERVICES	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
SPEC.ED.CONTRACTED SERV.	\$43,610.00	\$45,977.00	\$2,367.00	5.43%
OTHER C.O. EXPENSE	\$6,657.00	\$6,625.00	(\$32.00)	-0.48%
<b>TOTAL FIXED COSTS</b>	<b>\$607,067.00</b>	<b>\$590,145.00</b>	<b>(\$16,922.00)</b>	<b>-2.79%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$2,345,106.00</b>	<b>\$2,397,583.00</b>	<b>\$52,477.00</b>	<b>2.24%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$13,325.00	\$17,000.00	\$3,675.00	27.58%
TEACHING SUPPLIES	\$22,100.00	\$18,100.00	(\$4,000.00)	-18.10%
TECHNOLOGY EXPENSES	\$10,937.00	\$11,483.00	\$546.00	4.99%
OTHER SUPPLIES & EXP.	\$14,700.00	\$9,700.00	(\$5,000.00)	-34.01%
PROFESSIONAL DEVELOPMENT	\$7,600.00	\$9,600.00	\$2,000.00	26.32%
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	\$40,000.00		
S.C. EXPENSES	\$1,750.00	\$1,750.00	\$0.00	0.00%
<b>OTHER VARIABLE COSTS</b>	<b>\$103,912.00</b>	<b>\$107,633.00</b>	<b>\$3,721.00</b>	<b>3.58%</b>
<b>School choice</b>	<b>(\$100,000.00)</b>	<b>(\$150,000.00)</b>	<b>(\$50,000.00)</b>	<b>50.00%</b>
<b>TOTAL BUDGET</b>	<b>\$2,349,018.00</b>	<b>\$2,355,216.00</b>	<b>\$6,198.00</b>	<b>0.26%</b>

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1000 SERIES ADMINISTRATION	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
<b>SCHOOL COMMITTEE</b>				
110 LEGAL SERVICES	\$750.00	\$180.00	\$750.00	\$750.00
10 S.C.SALARIES	\$750.00	\$750.00	\$750.00	\$750.00
25 LEGAL NOTICES	\$1,000.00	\$211.00	\$1,000.00	\$1,000.00
30 S.C.DUES & CONVEN.	\$0.00	\$50.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$600.00	\$600.00	\$600.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 ADMIN/SUPT.SALARY	\$10,151.00	\$10,101.00	\$10,403.00	\$10,509.00
50 ASST. SUPT.	\$6,423.00	\$5,895.00	\$6,593.00	\$5,813.00
70 CURRIC SUPPORT	\$2,177.00	\$1,347.00	\$2,198.00	\$2,177.00
55 SPEC. ED. DIRECTOR	\$6,037.00	\$5,878.00	\$6,260.00	\$6,368.00
60 ASSOC SUPT	\$8,121.00	\$8,121.00	\$8,363.00	\$8,449.00
65 TECHNOLOGY DIRECTOR	\$7,311.00	\$7,296.00	\$7,514.00	\$7,591.00
75 FACILITIES MANAGER	\$3,150.00	\$3,078.00	\$4,486.00	\$4,577.00
80 CLERICAL SALARIES	\$20,136.00	\$21,825.00	\$21,242.00	\$22,061.00
90 SUPP.& MAT.SUPT.OFF.	\$1,057.00	\$1,032.00	\$1,130.00	\$1,120.00
91 TECHNOLOGY/NETWORK	\$0.00	\$0.00	\$6,437.00	\$6,483.00
95 ADMIN. TRAVEL	\$1,368.00	\$1,381.00	\$1,382.00	\$1,462.00
125 DUES	\$435.00	\$283.00	\$440.00	\$373.00
120 PROF DEVEL	<u>\$622.00</u>	<u>\$646.00</u>	<u>\$628.00</u>	<u>\$622.00</u>
<b>TOTAL ADMINISTRATION</b>	<b>\$70,088.00</b>	<b>\$68,674.00</b>	<b>\$80,176.00</b>	<b>\$80,705.00</b>

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2000 SERIES INSTRUCTION

PRINCIPAL'S OFFICE

	<u>FY14 BUDGET</u>	<u>FY14 EXPENDITURE</u>	<u>FY15 BUDGET</u>	<u>FY16 BUDGET REQUEST</u>
145 PRINCIPAL SALARY	\$94,562.00	\$94,554.00	\$96,453.00	\$98,382.00
150 PRIN OFF ADMIN ASST	\$62,324.00	\$62,235.00	\$64,320.00	\$43,877.00
155 PRIN. SUPPLIES	\$3,900.00	\$3,239.00	\$3,900.00	\$3,900.00
160 PRIN. OTHER EXPENSE	\$4,250.00	\$2,402.00	\$4,250.00	\$4,250.00

TEACHING

170 SALARIES TEACHERS	\$920,165.00	\$883,902.00	\$888,789.00	\$969,228.00
180 SUBSTITUTES	\$15,000.00	\$12,498.00	\$20,000.00	\$20,000.00
185 EDUCATION ASSISTANTS	\$69,618.00	\$69,073.00	\$74,335.00	\$79,244.00
195 TEACHER SUPP & MAT'L	\$13,000.00	\$21,938.00	\$13,000.00	\$9,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$122,935.00	\$122,935.00	\$133,420.00	\$138,625.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$69,522.00	\$69,267.00	\$90,788.00	\$101,051.00
190 HOMEBOUND TUTORS	\$0.00	\$993.00	\$0.00	\$500.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$903.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$55,637.00	\$44,051.00	\$52,553.00	\$53,604.00
225 CONTR. SERV (OT/PT)	\$46,940.00	\$45,312.00	\$43,610.00	\$45,977.00
230 SPEECH SUPPLIES	\$500.00	\$1,461.00	\$500.00	\$500.00

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	<b>FY14 BUDGET</b>	<b>FY14 EXPENDITURE</b>	<b>FY15 BUDGET</b>	<b>FY16 BUDGET REQUEST</b>
<b>PROFESSIONAL DEVELOPMENT</b>				
240 P.D. TEACH SALS	\$1,800.00	\$3,071.00	\$2,000.00	\$3,000.00
250 SUBSTITUES	\$3,800.00	\$480.00	\$3,800.00	\$2,800.00
255 DISTRICT WIDE	\$3,600.00	\$6,700.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$4,000.00	\$5,926.00	\$4,000.00	\$6,000.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$12,325.00	\$19,825.00	\$12,325.00	\$16,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$329.00	\$1,000.00	\$1,000.00
<b>TECHNOLOGY</b>				
275 TECH INSTR. ASST	\$25,976.00	\$27,764.00	\$25,976.00	\$10,178.00
285 TECH MAINT	\$6,925.00	\$8,629.00	\$8,726.00	\$9,245.00
290 TECH SUPPLIES	\$2,000.00	\$3,659.00	\$2,000.00	\$2,000.00
295 HARDWARE	\$0.00	\$7,910.00	\$0.00	\$0.00
280 NETWORKING	\$10,000.00	\$10,096.00	\$0.00	\$0.00
300 SOFTWARE	\$4,125.00	\$3,997.00	\$2,500.00	\$3,000.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$17,317.00	\$16,904.00	\$18,575.00	\$10,177.00
315 LIBRARY SUPP.&MAT.	\$650.00	\$553.00	\$650.00	\$650.00
310 LIBRARY BOOKS	\$1,000.00	\$1,222.00	\$1,000.00	\$1,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$900.00	\$546.00	\$900.00	\$900.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
<b>GUIDANCE</b>				
330 SALARY GUIDANCE	\$60,994.00	\$60,994.00	\$61,604.00	\$65,441.00
340 GUIDANCE TESTING	\$3,200.00	\$824.00	\$3,850.00	\$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	\$3,500.00
<b>TOTAL INSTRUCTION</b>	<b>\$1,641,715.00</b>	<b>\$1,614,192.00</b>	<b>\$1,642,174.00</b>	<b>\$1,712,729.00</b>

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3000 SERIES OTHER SCHOOL SERVICES

	<b>FY14 BUDGET</b>	<b>FY14 EXPENDITURE</b>	<b>FY15 BUDGET</b>	<b>FY16 BUDGET REQUEST</b>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$48,902.00	\$48,902.00	\$49,391.00	\$50,378.00
365 SCHOOL PHYSICIAN	\$400.00	\$0.00	\$400.00	\$400.00
375 SUPP. & MAT. NURSE	\$1,500.00	\$1,378.00	\$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	\$107,280.00
430 SPEC. ED. TRANSPORT.	\$160,000.00	\$192,896.00	\$180,000.00	\$185,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$300.00	\$9,984.00	\$5,000.00	\$0.00
455 FIELD TRIPS/OSV	\$0.00	\$0.00	\$0.00	\$0.00
450 FIELD TRIPS	\$0.00	\$55.00	\$0.00	\$0.00
450 SCIENCE TRIP	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$319,842.00</b>	<b>\$361,955.00</b>	<b>\$345,031.00</b>	<b>\$344,558.00</b>

Holland Elementary School

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

	<b><u>FY14</u></b> <b><u>BUDGET</u></b>	<b><u>FY14</u></b> <b><u>EXPENDITURE</u></b>	<b><u>FY15</u></b> <b><u>BUDGET</u></b>	<b><u>FY16</u></b> <b><u>BUDGET</u></b> <b><u>REQUEST</u></b>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$78,550.00	\$78,550.00	\$78,500.00	\$82,413.00
500 CUSTODIAL SUPPLIES	\$10,000.00	\$10,802.00	\$10,000.00	\$12,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$40,000.00	\$42,276.00	\$50,000.00	\$50,000.00
130 TELEPHONE SHARE	\$311.00	\$163.00	\$314.00	\$249.00
470 TELEPHONE SCHOOL	\$2,000.00	\$956.00	\$1,200.00	\$1,200.00
480 ELECTRICITY	\$25,000.00	\$25,433.00	\$23,000.00	\$26,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$2,500.00	\$3,175.00	\$2,500.00	\$3,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$7,574.00	\$12,000.00	\$10,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$1,679.00	\$797.00	\$1,821.00	\$1,866.00
525 MAINT.EQUIP.SCHOOL	\$9,000.00	\$13,455.00	\$9,000.00	\$15,000.00
<b>TOTAL OPERATION AND MAINT.</b> <b>OF PLANT</b>	<b>\$181,040.00</b>	<b>\$183,181.00</b>	<b>\$188,335.00</b>	<b>\$201,728.00</b>

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7000 SERIES ACQUISITION OF ASSETS

	<b><u>FY14 BUDGET</u></b>	<b><u>FY14 EXPENDITURE</u></b>	<b><u>FY15 BUDGET</u></b>	<b><u>FY16 BUDGET REQUEST</u></b>
<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	\$933.00	\$280.00	\$942.00	\$933.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$13,363.00	\$0.00	\$0.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$933.00</b>	<b>\$13,643.00</b>	<b>\$942.00</b>	<b>\$933.00</b>



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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<b><u>FY14 BUDGET</u></b>	<b><u>FY14 EXPENDITURE</u></b>	<b><u>FY15 BUDGET</u></b>	<b><u>FY16 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
551 INSTR.AIDES OUT/DIST.	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$93,900.00	\$64,588.00	\$85,600.00	\$72,850.00
555 TUITION PRIVATE SCH.	\$161,135.00	\$145,732.00	\$105,960.00	\$90,913.00
560 TUITION COLLAB.	\$800.00	\$0.00	\$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>\$255,835.00</u></b>	<b><u>\$210,320.00</u></b>	<b><u>\$192,360.00</u></b>	<b><u>\$164,563.00</u></b>
School Choice Funds Used	(\$100,000.00)	(\$100,000.00)	(\$100,000.00)	(\$150,000.00)
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$2,369,453.00</b>	<b>\$2,351,965.00</b>	<b>\$2,349,018.00</b> (\$20,435.00) -0.86%	<b>\$2,355,216.00</b> \$6,198.00 0.26%