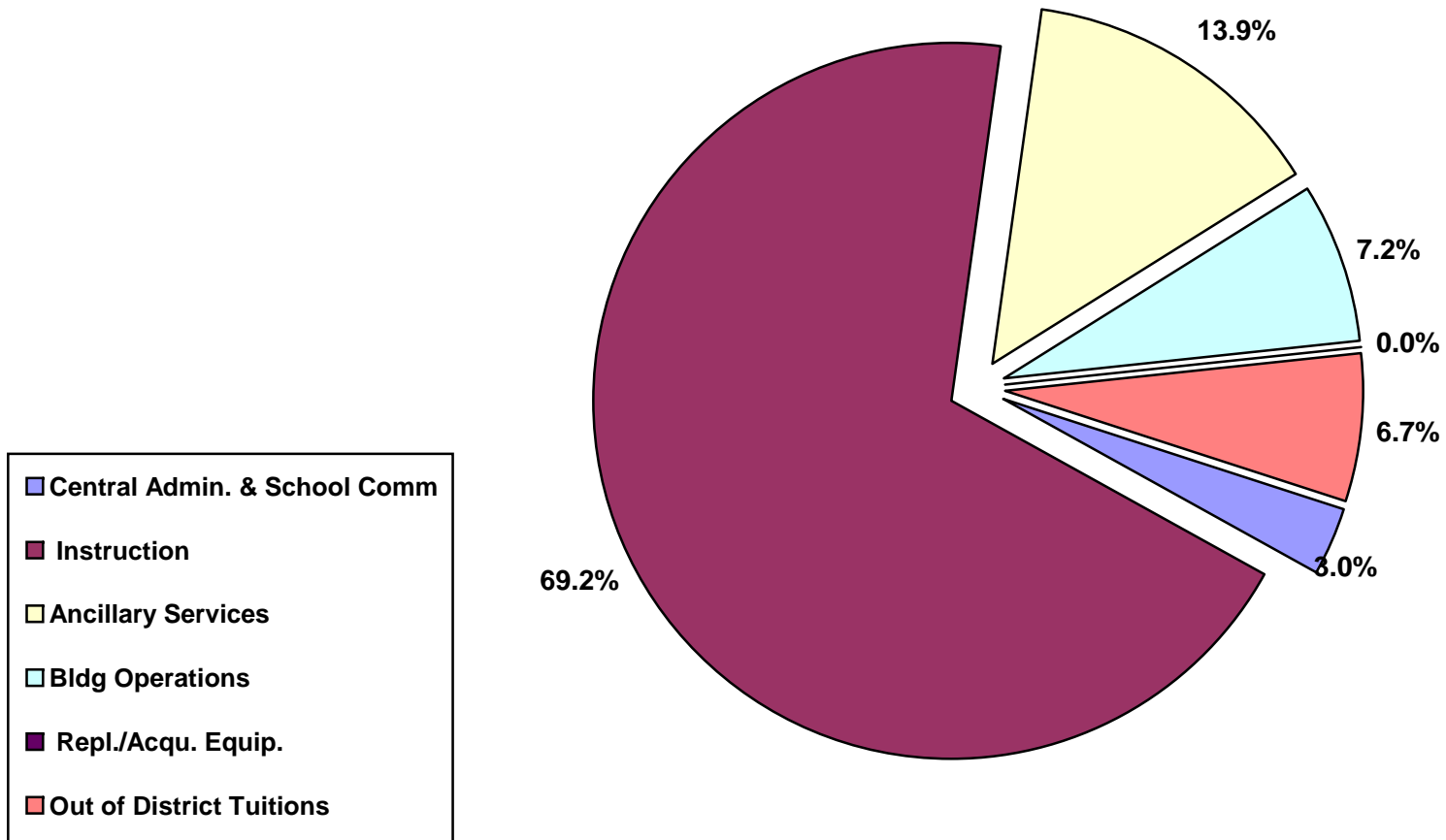


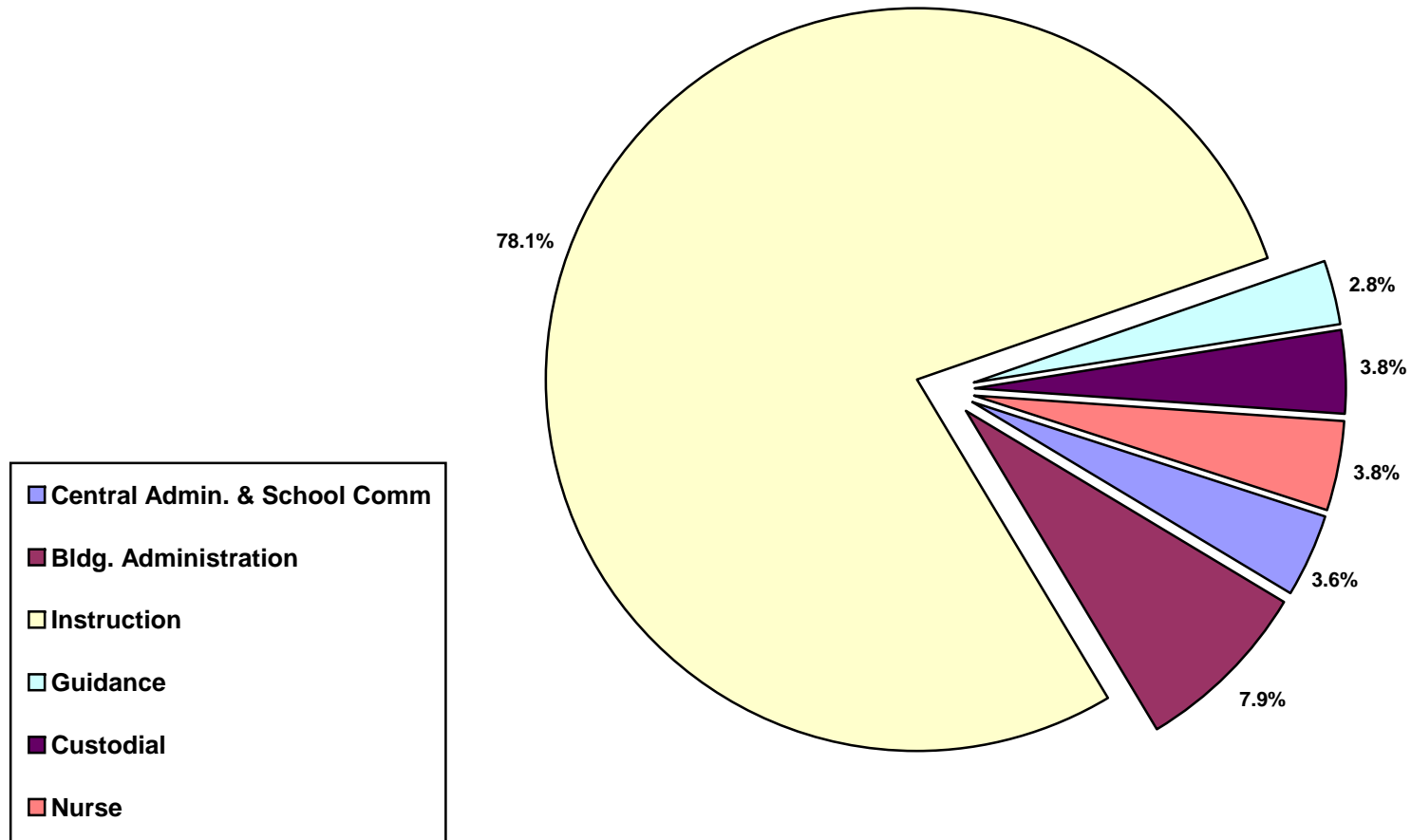
HOLLAND ELEMENTARY SCHOOL

FY17 OPERATING BUDGET BY MAJOR CATEGORY



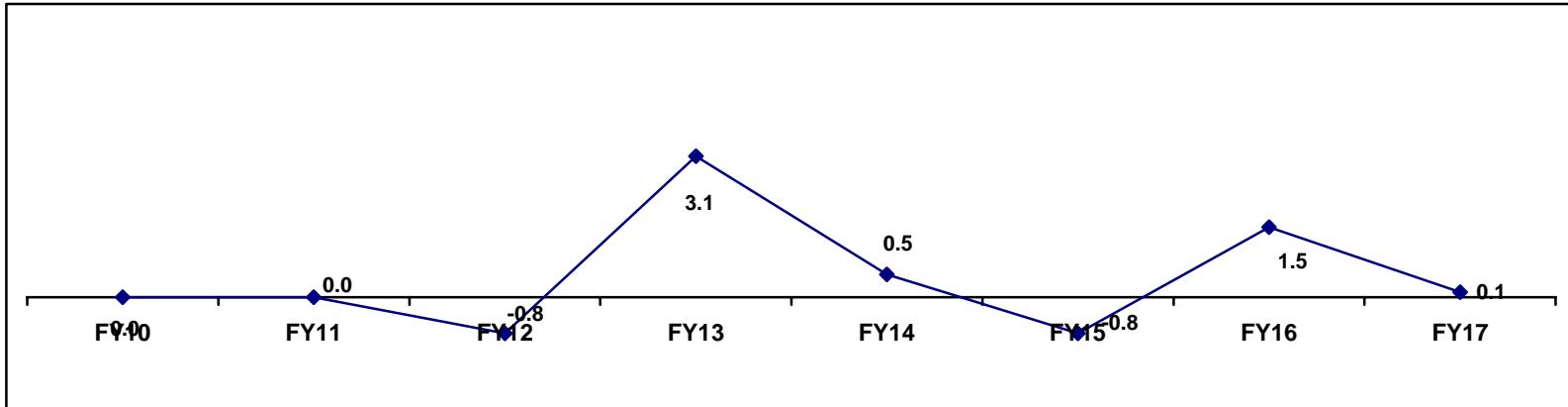
HOLLAND ELEMENTARY SCHOOL

Salaries by Department (72% of total)

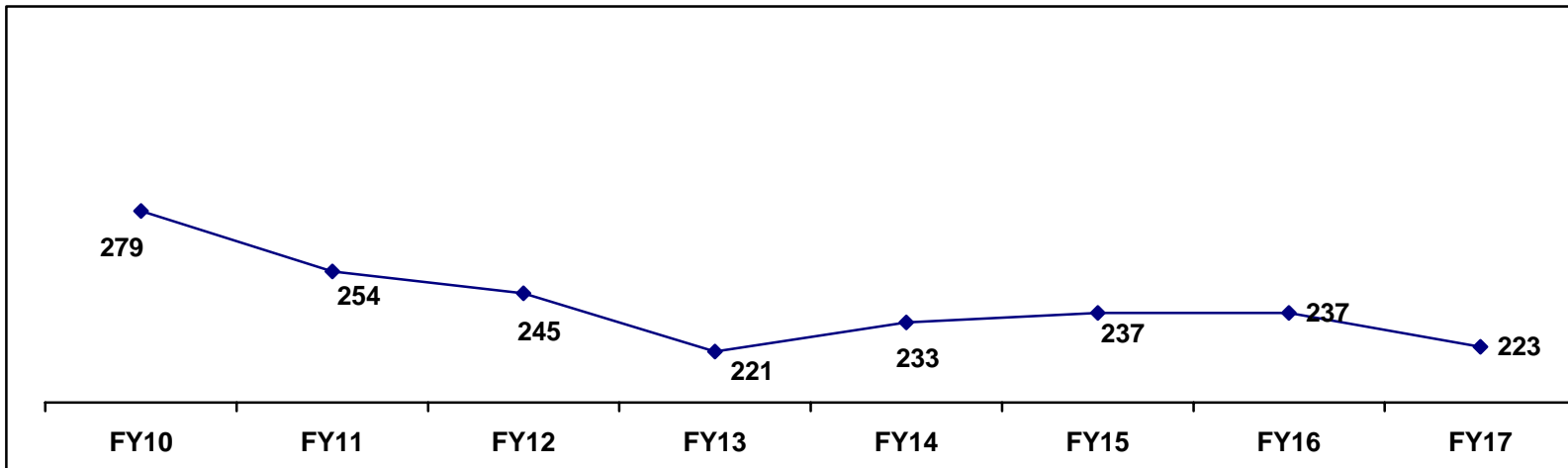


HOLLAND ELEMENTARY SCHOOL

Percent Budget Increases

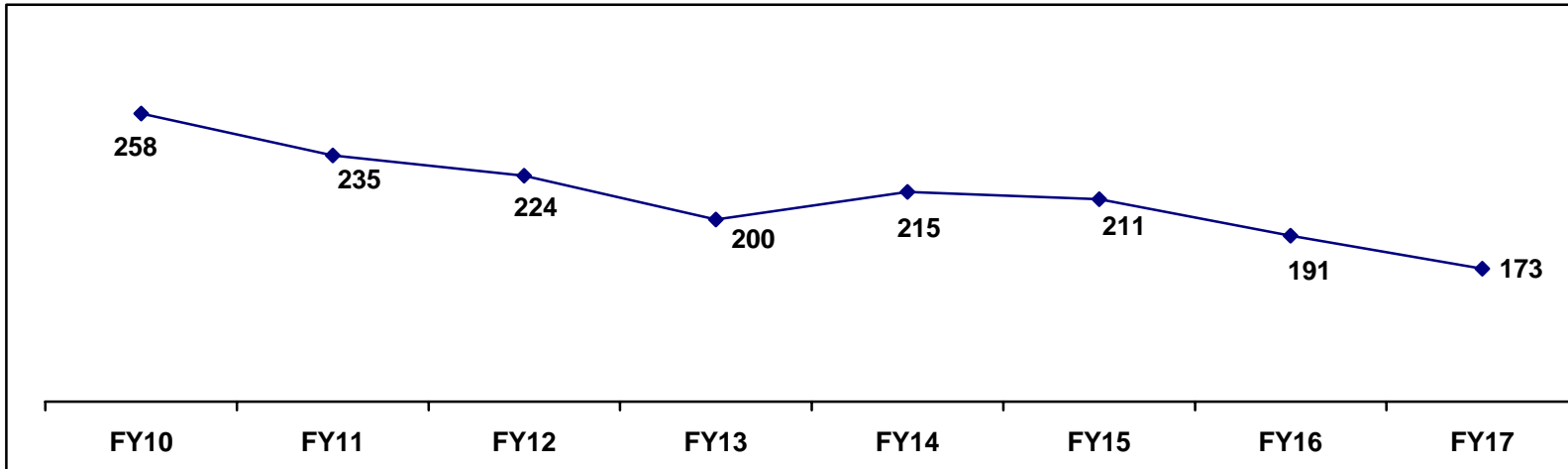


Total Student Enrollment

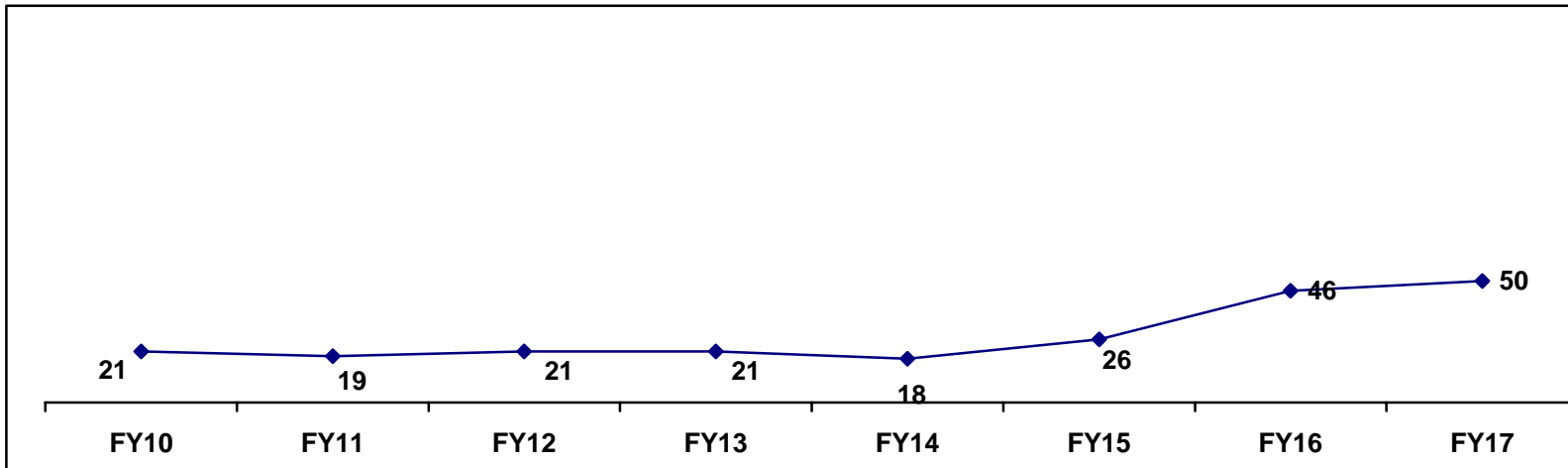


HOLLAND ELEMENTARY SCHOOL

Student Enrollment – Holland Only



Total Student Enrollment - School Choice Only



HOLLAND ELEMENTARY SCHOOL

FY 17 Budget Drivers:

- *Declining student population* (Holland residents)
- *Special Needs* in house consulting services continue to increase.
- *School Nurse* – FY16 increase needed for adequate coverage
- *School Supplies* – projected increase based on current year usage and costs
- *Facilities Projects and Technology* – continue to fund with school choice funds
- *School Choice Funding* – increased proportion of school choice to residential students warrants increased choice funds toward operational budget.