

**TOWN OF HOLLAND
PROPOSED SCHOOL BUDGET
FY 2017**

	<u>FY15 BUDGET</u>	<u>FY15 EXPENDITURE</u>	<u>FY16 BUDGET</u>	<u>FY17 BUDGET REQUEST</u>
1000 SERIES	\$80,176.00	\$78,706.00	\$80,705.00	\$78,668.00
2000 SERIES	\$1,642,174.00	\$1,584,316.00	\$1,687,729.00	\$1,786,620.00
3000 SERIES	\$345,031.00	\$319,119.00	\$344,558.00	\$359,150.00
4000 SERIES	\$188,335.00	\$205,049.00	\$201,728.00	\$185,431.00
7000 SERIES	\$942.00	\$1,158.00	\$933.00	\$884.00
9000 SERIES	<u>\$192,360.00</u>	<u>\$159,780.00</u>	<u>\$164,563.00</u>	<u>\$172,053.00</u>
Less School Choice	<u>(\$100,000.00)</u>	<u>\$0.00</u>	<u>(\$150,000.00)</u>	<u>(\$250,000.00)</u>

TOTAL BUDGET	\$2,349,018.00	\$2,348,128.00	\$2,330,216.00	\$2,332,806.00
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BUDGET FY 16	\$2,330,216.00		Special Education Cost	FY 16 Budget	FY 17 Budget
			2000 Instruction	\$346,957.00	\$368,650.00
BUDGET FY 17	\$2,332,806.00		3000 Support Serv.	\$185,000.00	\$180,000.00
INCREASE	<u>\$2,590.00</u>		9000 Tuitions	\$164,563.00	\$172,053.00
% INCREASE	0.11%		Total Spec.Ed.	<u>\$696,520.00</u>	<u>\$720,703.00</u>
			Vocational Cost In Budget		
			3000 TRANSPORTAT ION	\$0.00	\$0.00
			9000 TUITION	\$0.00	\$0.00
			Total Vocational	<u>\$0.00</u>	<u>\$0.00</u>
			Total Spec.Ed. & Vocational Costs	\$696,520.00	\$720,703.00