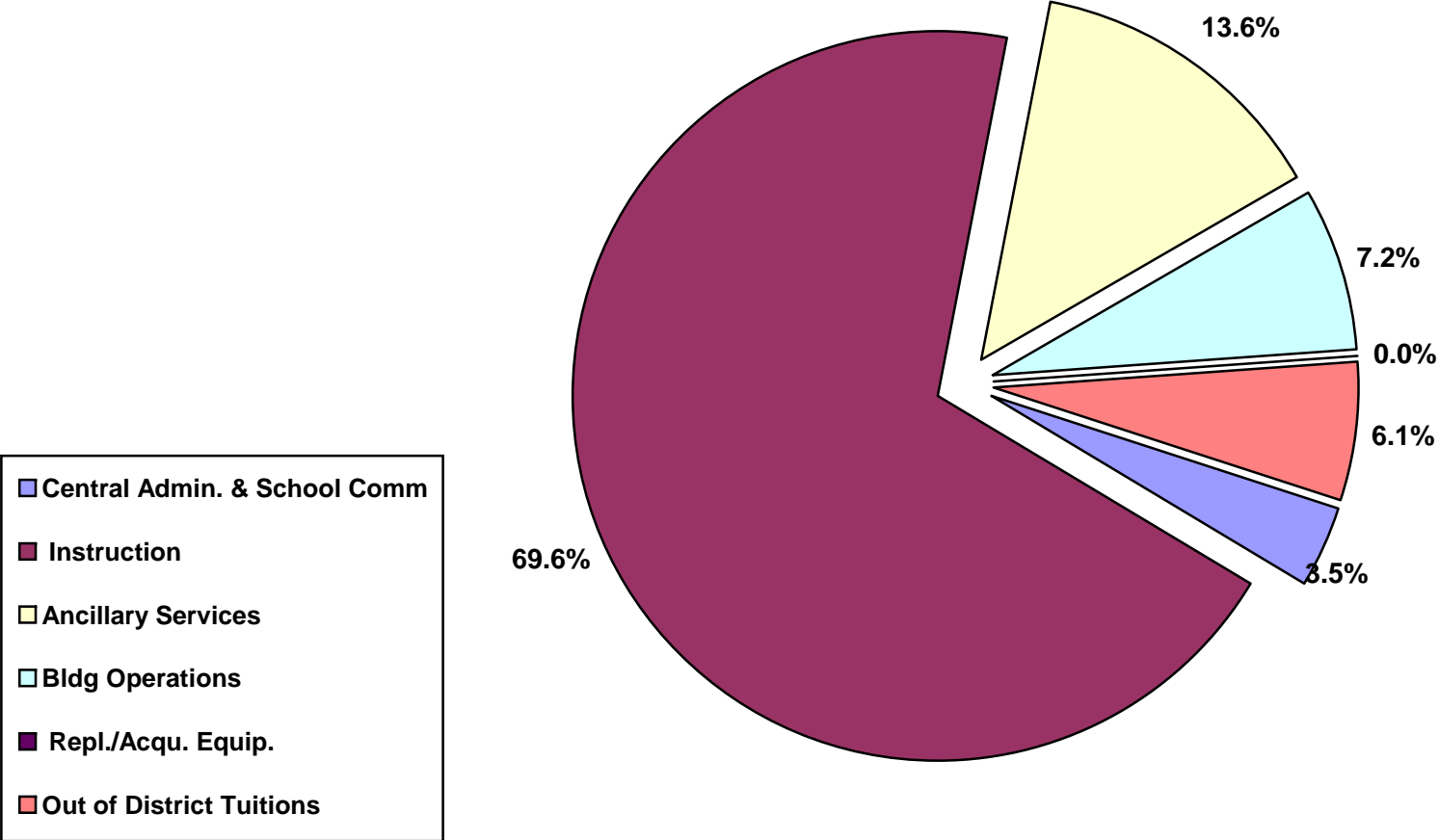


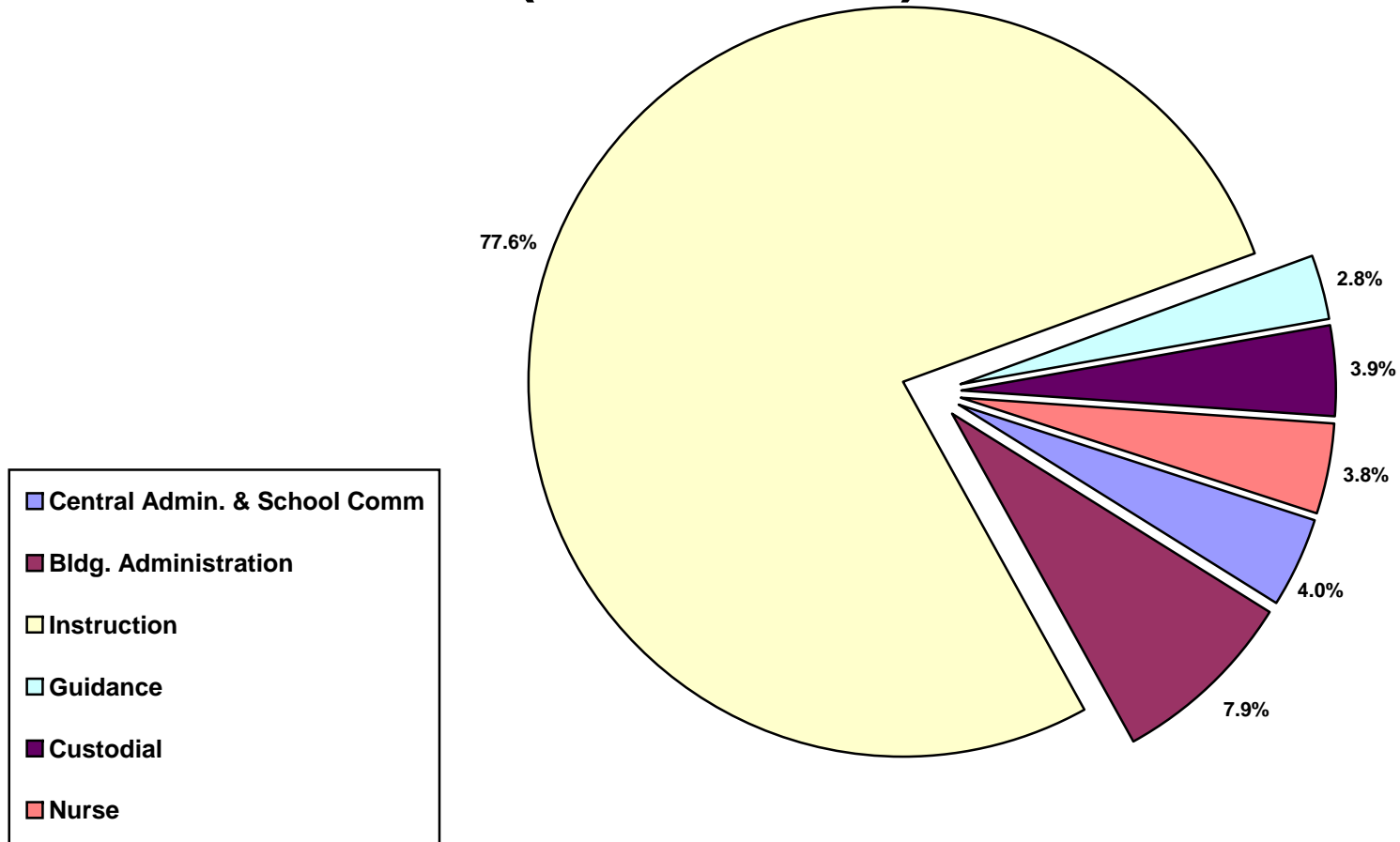
# HOLLAND ELEMENTARY SCHOOL

## FY18 OPERATING BUDGET BY MAJOR CATEGORY



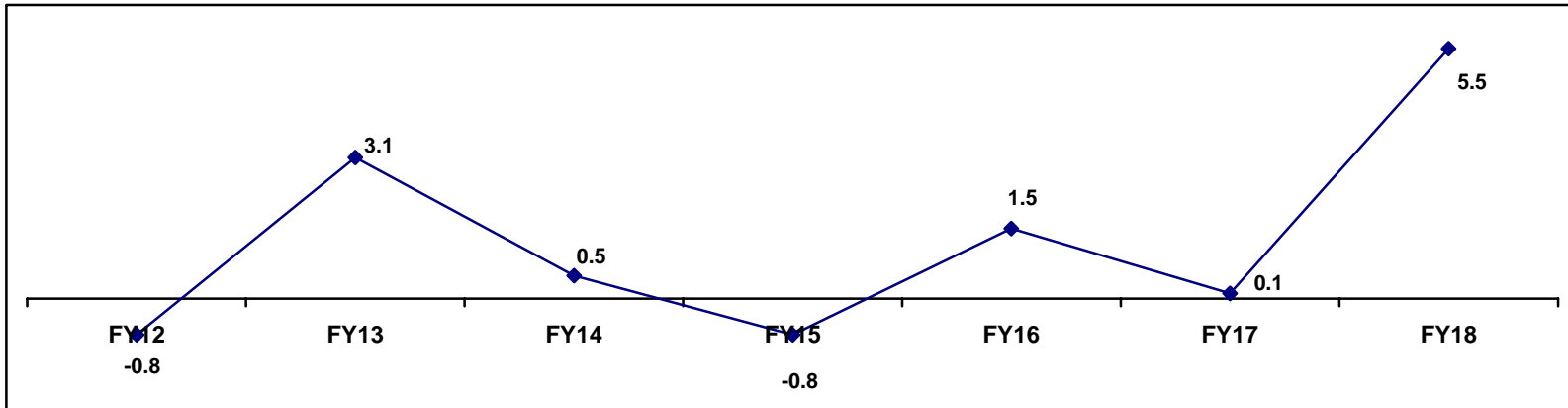
# HOLLAND ELEMENTARY SCHOOL

## Salaries by Department (73% of total)

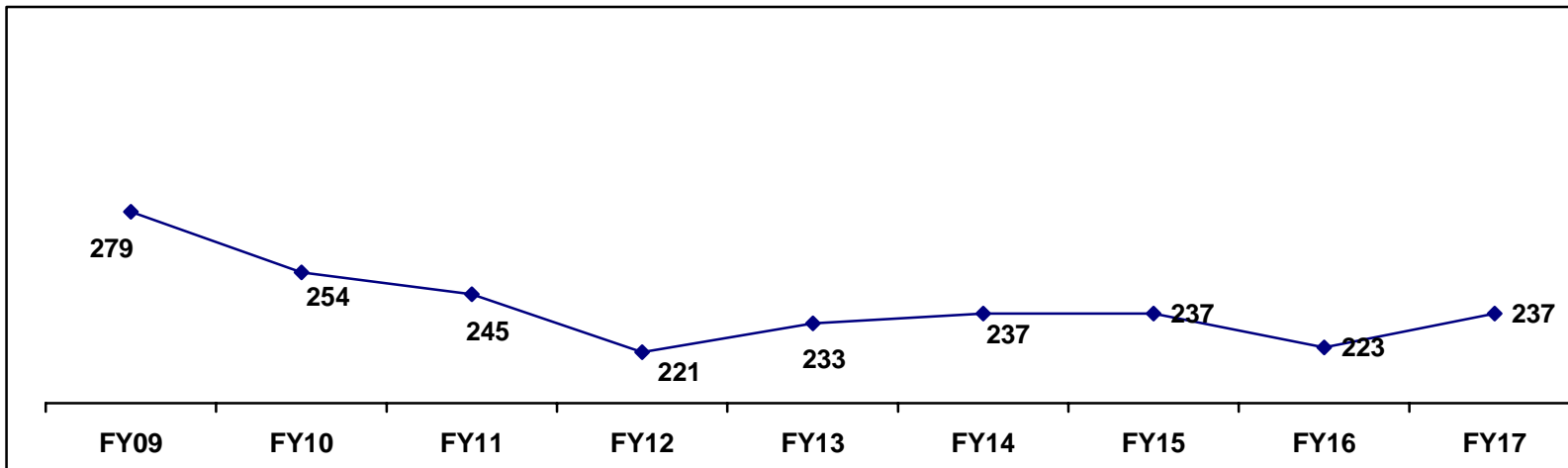


# HOLLAND ELEMENTARY SCHOOL

## Percent Budget Increases

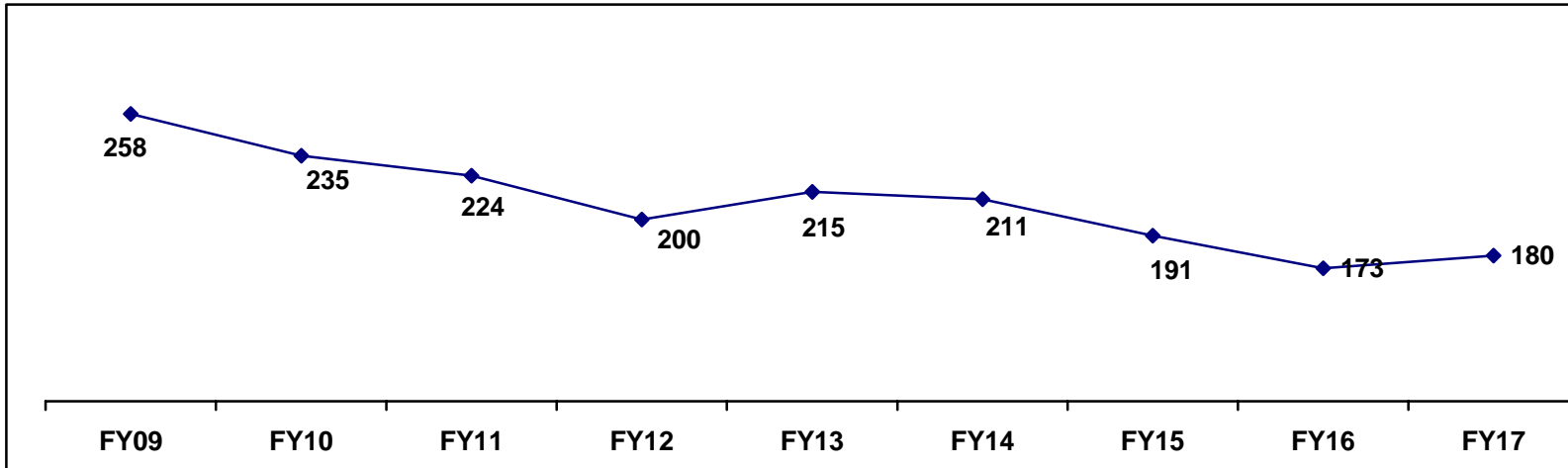


## Total Student Enrollment

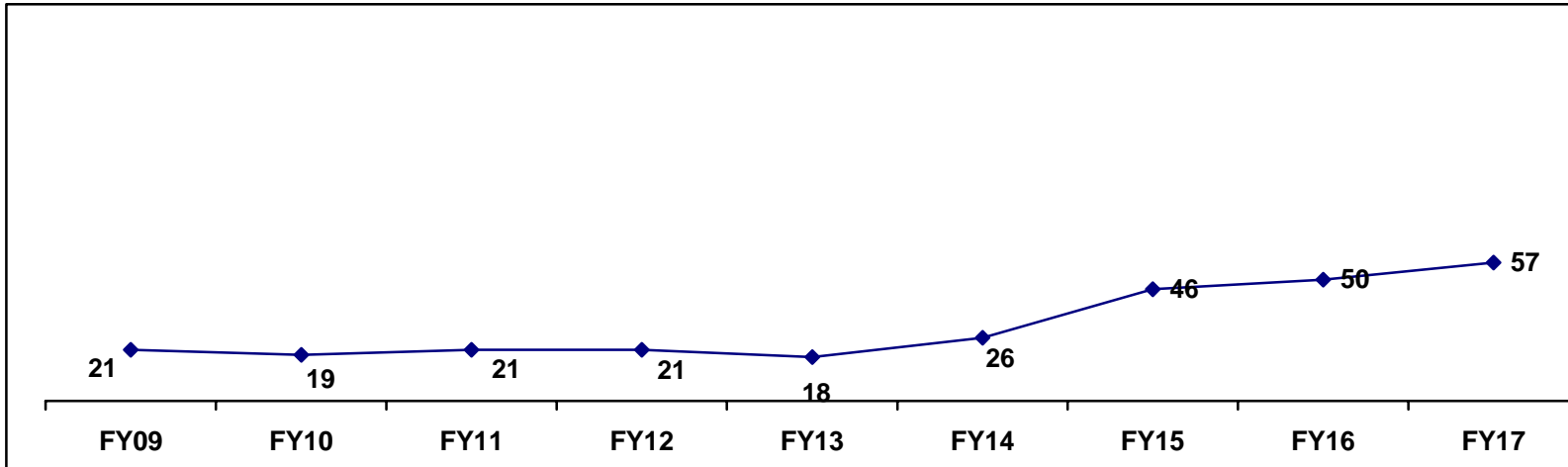


# HOLLAND ELEMENTARY SCHOOL

## Student Enrollment – Holland Only



## Total Student Enrollment - School Choice Only



# HOLLAND ELEMENTARY SCHOOL

## FY 18 Budget Drivers:

- *Social/Emotional as well as physical Health Needs* of the entire student body are requiring more services.
  - *Guidance/Psychologist salaries are up 13%*  
*Central Office Salaries include district wide SEL Coordinator*
- *Professional Salaries* – contractual obligations with 1.0 reduction in classroom teaching
- *Technology Support* – on-site maintenance support must be increased to keep up with computers, smartboards and wireless devices being used as in integral part of daily teaching and learning.
- *Facilities Projects and Technology* – continue to fund with school choice funds
- *School Choice Funding* – decreasing enrollment expected at kindergarten level, therefore decreasing funds toward operating budget