

10/6/2017

**TOWN OF HOLLAND
PROPOSED SCHOOL BUDGET
FY 2018**

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	<u>FY16 BUDGET</u>	<u>FY16 EXPENDITURE</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET REQUEST</u>
1000 SERIES	\$80,705.00	\$82,748.00	\$78,668.00	\$92,702.00
2000 SERIES	\$1,687,729.00	\$1,577,626.00	\$1,782,721.00	\$1,853,960.00
3000 SERIES	\$344,558.00	\$363,406.00	\$360,549.00	\$361,977.00
4000 SERIES	\$201,728.00	\$175,287.00	\$187,931.00	\$190,149.00
7000 SERIES	\$933.00	\$726.00	\$884.00	\$941.00
9000 SERIES	<u>\$164,563.00</u>	<u>\$128,584.00</u>	<u>\$172,053.00</u>	<u>\$161,250.00</u>
Less School Choice	<u>(\$100,000.00)</u>	<u>\$0.00</u>	<u>(\$250,000.00)</u>	<u>(\$200,000.00)</u>

TOTAL BUDGET	\$2,380,216.00	\$2,328,377.00	\$2,332,806.00	\$2,460,979.00
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BUDGET FY 17	\$2,332,806.00		Special Education Cost	FY 17 Budget	FY 18 Budget
BUDGET FY 18	\$2,460,979.00		2000 Instruction	\$358,636.00	\$373,777.00
INCREASE	<u>\$128,173.00</u>		3000 Support Serv.	\$180,000.00	\$180,000.00

% INCREASE	5.49%		9000 Tuitions	\$172,053.00	\$161,250.00
			Total Spec.Ed.	<u>\$710,689.00</u>	<u>\$715,027.00</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	\$710,689.00		\$715,027.00