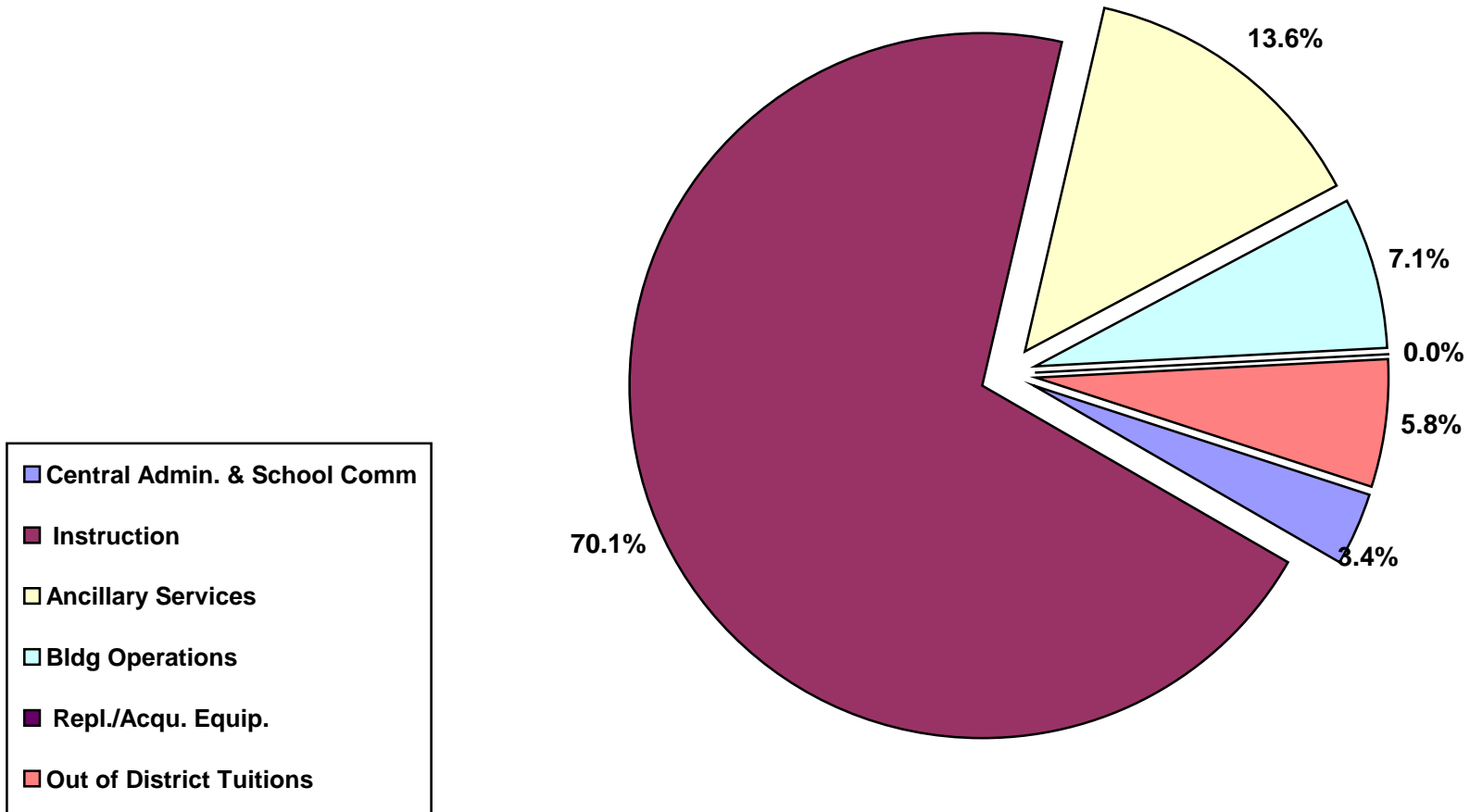


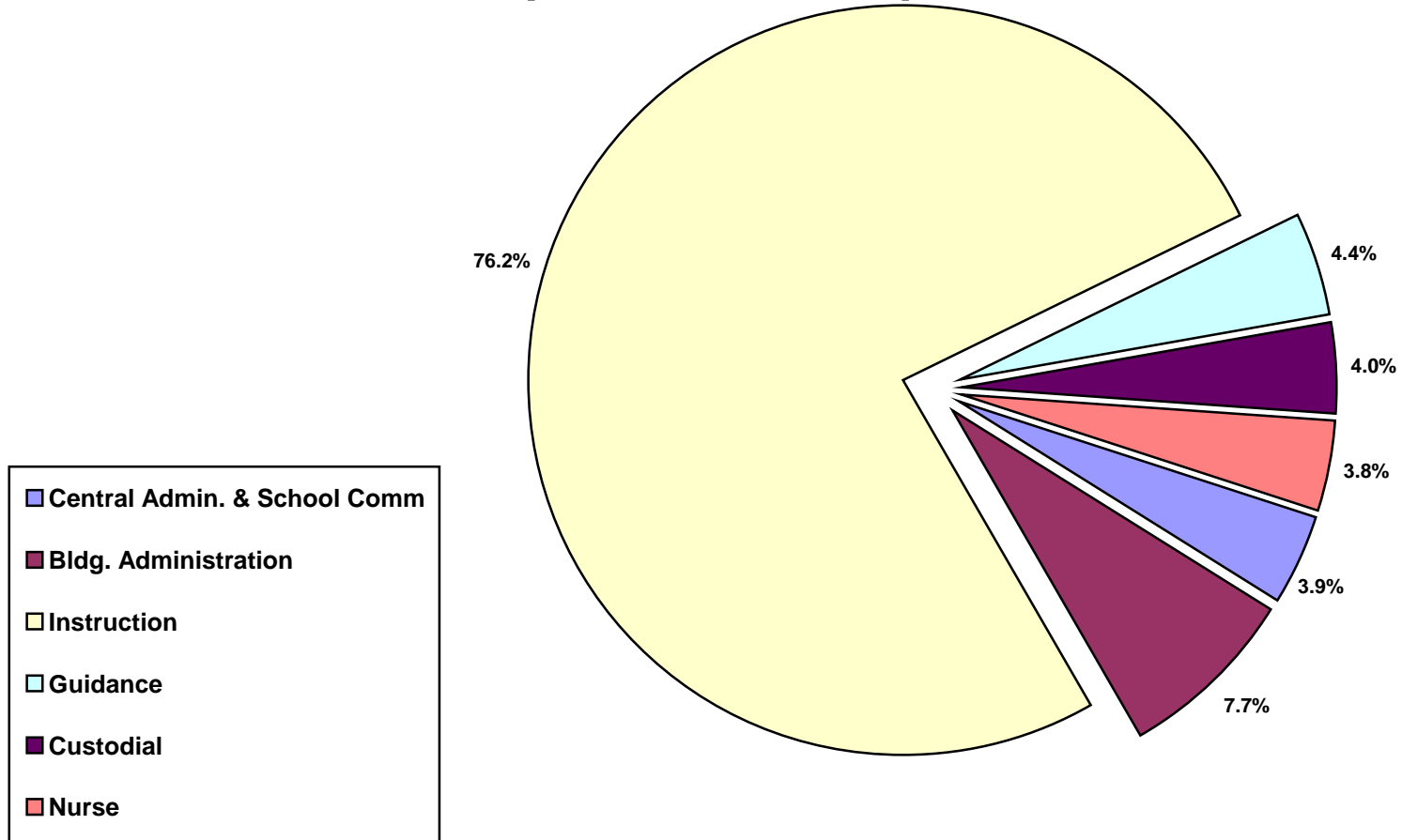
# HOLLAND ELEMENTARY SCHOOL

## FY19 OPERATING BUDGET BY MAJOR CATEGORY



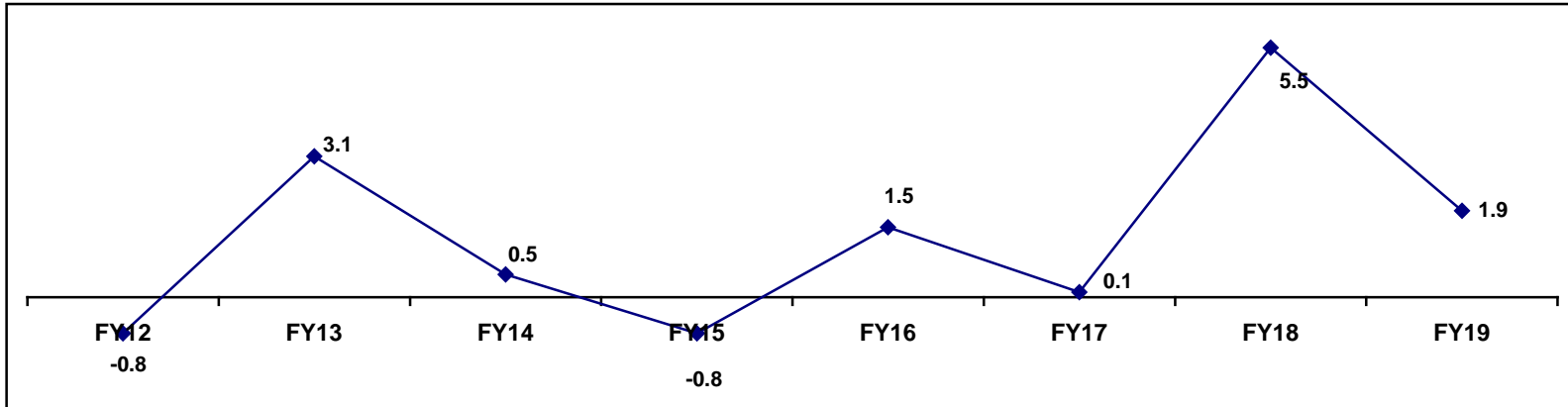
# HOLLAND ELEMENTARY SCHOOL

## Salaries by Department (73% of total)

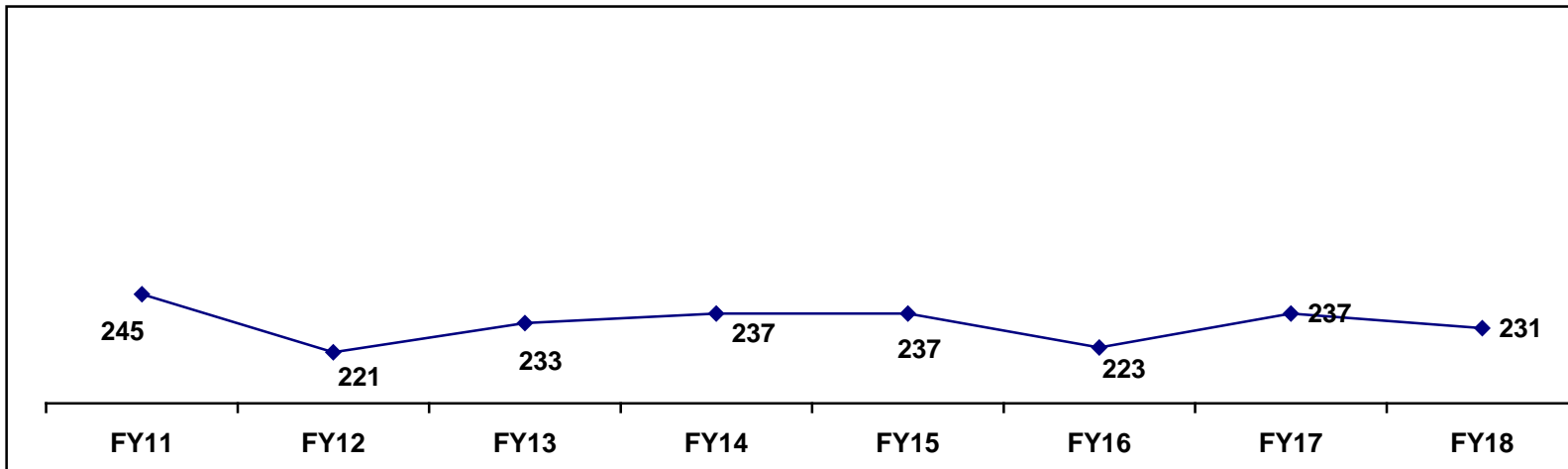


# HOLLAND ELEMENTARY SCHOOL

## Percent Budget Increases

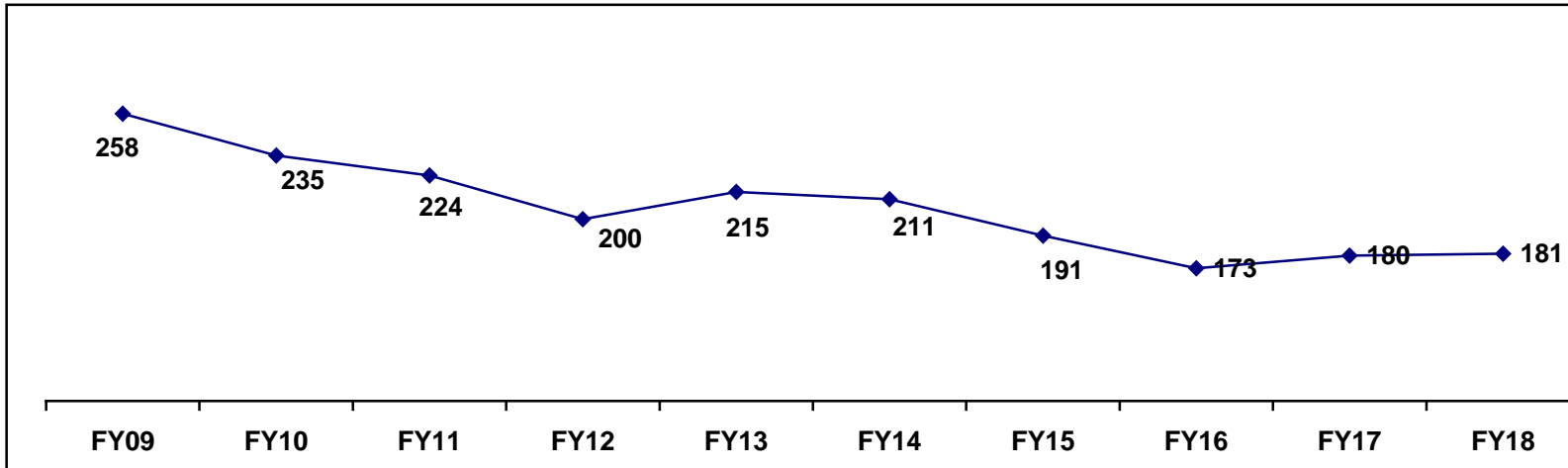


## Total Student Enrollment

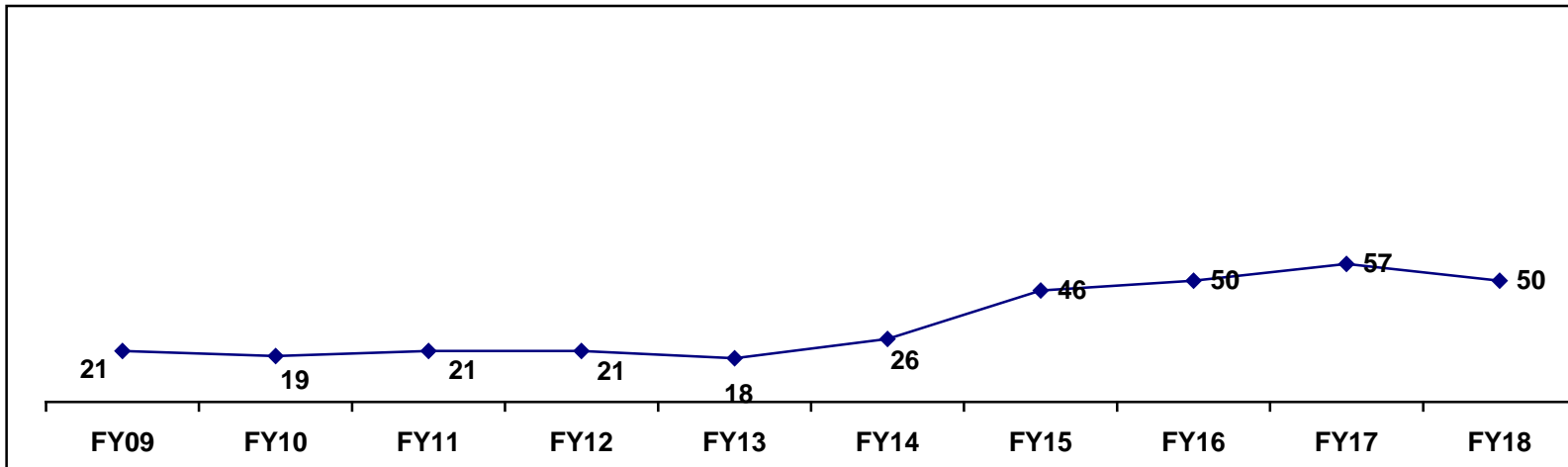


# HOLLAND ELEMENTARY SCHOOL

## Student Enrollment – Holland Only



## Total Student Enrollment - School Choice Only



# HOLLAND ELEMENTARY SCHOOL

## **FY 19 Budget Drivers:**

- *Professional Salaries* – Level staffing, however contractual obligations with longevity steps and higher education result in higher increases than usual.
- *Psychological Services* – Shifting from outside consulting to in-house staff.
- *Food Services* – General funds required to keep cafeteria fund in the black.
- *Facilities Projects and Technology* – continue to fund with school choice funds
- *School Choice Funding* – increased choice funds toward operations to alleviate taxpayer burden.