

**TOWN OF HOLLAND
PROPOSED SCHOOL BUDGET
FY 2019**

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
1000 SERIES	\$78,668.00	\$77,176.00	\$92,702.00	\$94,488.00
2000 SERIES	\$1,782,721.00	\$1,740,094.00	\$1,853,960.00	\$1,932,483.00
3000 SERIES	\$360,549.00	\$350,415.00	\$361,977.00	\$375,528.00
4000 SERIES	\$187,931.00	\$171,849.00	\$190,149.00	\$195,597.00
7000 SERIES	\$884.00	\$2,073.00	\$941.00	\$941.00
9000 SERIES	<u>\$172,053.00</u>	<u>\$137,903.00</u>	<u>\$161,250.00</u>	<u>\$159,700.00</u>
Less School Choice	<u>(\$250,000.00)</u>	<u>\$0.00</u>	<u>(\$200,000.00)</u>	<u>(\$250,000.00)</u>

TOTAL BUDGET	\$2,332,806.00	\$2,479,510.00	\$2,460,979.00	\$2,508,737.00
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BUDGET FY 18	\$2,460,979.00		Special Education Cost	FY 18 Budget	FY 19 Budget
BUDGET FY 19	\$2,508,737.00		2000 Instruction	\$373,777.00	\$371,390.00
INCREASE	<u>\$47,758.00</u>		3000 Support Serv.	\$180,000.00	\$175,000.00

% INCREASE	1.94%		9000 Tuitions	\$161,250.00	\$159,700.00
			Total Spec.Ed.	<u>\$715,027.00</u>	<u>\$706,090.00</u>

			Vocational Cost In Budget		
			3000 TRANSPORTATION	\$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	\$715,027.00	\$706,090.00

**TOWN OF HOLLAND
BUDGET ANALYSIS
FISCAL YEAR 2019**

	<u>BUDGET FY 2018</u>	<u>BUDGET FY 2019</u>	<u>INC./(DEC.) FY19 VS FY18</u>	<u>% Inc/(Dec) 19 vs 18</u>
SALARIES				
1000 ADMINISTRATION	\$78,918.00	\$80,240.00	\$1,322.00	1.68%
2000 INSTRUCTION	\$1,720,140.00	\$1,822,003.00	\$101,863.00	5.92%
3000 HEALTH/OTHER SERVICES	\$73,197.00	\$78,108.00	\$4,911.00	6.71%
4000 CUSTODIAL	\$76,692.00	\$82,140.00	\$5,448.00	7.10%
TOTAL SALARIES	\$1,948,947.00	\$2,062,491.00	\$113,544.00	5.83%
FIXED COSTS				
FUEL	\$40,000.00	\$40,000.00	\$0.00	0.00%
ELECTRICITY	\$30,000.00	\$30,000.00	\$0.00	0.00%
TELEPHONE	\$1,200.00	\$1,200.00	\$0.00	0.00%
GAS/WATER	\$0.00	\$0.00	\$0.00	0.00%
VOCATIONAL TUITION	\$0.00	\$0.00	\$0.00	0.00%
SPEC. ED. TUITION	\$161,250.00	\$159,700.00	(\$1,550.00)	-0.96%
ELEMENTARY TRANSPORTATION	\$107,280.00	\$115,920.00	\$8,640.00	8.05%
SPEC.ED.&VOC.TRANSF.	\$180,000.00	\$175,000.00	(\$5,000.00)	-2.78%
PSYCH.SERVICES	\$21,000.00	\$3,000.00	(\$18,000.00)	-85.71%
SPEC.ED.CONTRACTED SERV.	\$51,520.00	\$43,830.00	(\$7,690.00)	-14.93%
OTHER C.O. EXPENSE	\$6,835.00	\$6,976.00	\$141.00	2.06%
TOTAL FIXED COSTS	\$599,085.00	\$575,626.00	(\$23,459.00)	-3.92%
TOTAL SAL.&FIXED COSTS	\$2,548,032.00	\$2,638,117.00	\$90,085.00	3.54%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$17,000.00	\$17,000.00	\$0.00	0.00%
TEACHING SUPPLIES	\$22,800.00	\$24,150.00	\$1,350.00	5.92%
TECHNOLOGY EXPENSES	\$14,897.00	\$16,220.00	\$1,323.00	8.88%
OTHER SUPPLIES & EXP.	\$6,400.00	\$11,400.00	\$5,000.00	78.13%
PROFESSIONAL DEVELOPMENT	\$10,600.00	\$10,600.00	\$0.00	0.00%
BLDG. PROJECTS	\$0.00	\$0.00	\$0.00	0.00%
ACQ. OF ASSETS	\$0.00	\$0.00	\$0.00	0.00%
BLDG.SUPPLIES & MAT.	\$40,000.00	\$40,000.00	\$0.00	0.00%
S.C. EXPENSES	\$1,250.00	\$1,250.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$112,947.00	\$120,620.00	\$7,673.00	6.79%
School choice	(\$200,000.00)	(\$250,000.00)	(\$50,000.00)	25.00%
TOTAL BUDGET	\$2,460,979.00	\$2,508,737.00	\$47,758.00	1.94%

Holland Elementary School

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1000 SERIES ADMINISTRATION	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$750.00	\$0.00	\$750.00	\$750.00
10 S.C.SALARIES	\$750.00	\$450.00	\$750.00	\$750.00
25 LEGAL NOTICES	\$500.00	\$441.00	\$500.00	\$500.00
30 S.C.DUES & CONVEN.	\$0.00	\$0.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$420.00	\$600.00	\$600.00
SUPERINTENDENT'S OFFICE				
40 SUPT.SALARY	\$10,126.00	\$10,307.00	\$11,302.00	\$11,641.00
50 ASST. SUPT.	\$5,644.00	\$5,408.00	\$6,159.00	\$6,314.00
70 COORD SUPPORT SVCS	\$2,062.00	\$943.00	\$5,957.00	\$5,692.00
55 SPEC. ED. DIRECTOR	\$6,146.00	\$6,180.00	\$6,729.00	\$6,883.00
60 ASSOC SUPT	\$8,161.00	\$8,201.00	\$8,904.00	\$9,082.00
65 TECHNOLOGY DIRECTOR	\$7,332.00	\$7,332.00	\$7,961.00	\$8,120.00
75 FACILITIES MANAGER	\$4,753.00	\$4,753.00	\$5,186.00	\$5,238.00
80 CLERICAL SALARIES	\$22,554.00	\$23,008.00	\$25,370.00	\$25,920.00
90 SUPP.& MAT.SUPT.OFF.	\$1,060.00	\$596.00	\$1,129.00	\$1,129.00
91 TECHNOLOGY/NETWORK	\$5,904.00	\$6,822.00	\$8,897.00	\$9,220.00
95 ADMIN. TRAVEL	\$1,384.00	\$1,502.00	\$1,473.00	\$1,599.00
125 DUES	\$353.00	\$269.00	\$408.00	\$423.00
120 PROF DEVEL	<u>\$589.00</u>	<u>\$544.00</u>	<u>\$627.00</u>	<u>\$627.00</u>
TOTAL ADMINISTRATION	\$78,668.00	\$77,176.00	\$92,702.00	\$94,488.00

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2000 SERIES INSTRUCTION

PRINCIPAL'S OFFICE

	FY17 BUDGET	FY17 EXPENDITURE	FY18 BUDGET	FY19 BUDGET REQUEST
145 PRINCIPAL SALARY	\$100,349.00	\$100,341.00	\$102,366.00	\$104,395.00
150 PRIN OFF ADMIN ASST	\$49,804.00	\$50,206.00	\$52,297.00	\$54,674.00
155 PRIN. SUPPLIES	\$3,900.00	\$1,952.00	\$3,900.00	\$3,900.00
160 PRIN. OTHER EXPENSE	\$4,250.00	\$718.00	\$1,000.00	\$1,000.00

TEACHING

170 SALARIES TEACHERS	\$1,009,970.00	\$1,006,679.00	\$1,056,847.00	\$1,092,993.00
180 SUBSTITUTES	\$20,000.00	\$20,255.00	\$25,000.00	\$25,000.00
185 EDUCATION ASSISTANTS	\$93,088.00	\$85,240.00	\$87,804.00	\$89,717.00
195 TEACHER SUPP & MAT'L	\$13,000.00	\$11,683.00	\$13,000.00	\$13,500.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$142,571.00	\$142,571.00	\$151,211.00	\$154,235.00
205 INTEGRATION CONSULT	\$0.00	\$20.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$92,673.00	\$85,176.00	\$89,999.00	\$100,698.00
190 HOMEBOUND TUTORS	\$500.00	\$400.00	\$500.00	\$500.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$1,176.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$54,542.00	\$54,542.00	\$55,497.00	\$65,077.00
225 CONTR. SERV (OT/PT)	\$51,650.00	\$43,909.00	\$51,520.00	\$43,830.00
230 SPEECH SUPPLIES	\$500.00	\$373.00	\$850.00	\$850.00

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	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
PROFESSIONAL DEVELOPMENT				
240 P.D. TEACH SALS	\$3,000.00	\$3,260.00	\$3,000.00	\$3,000.00
250 SUBSTITUES	\$2,800.00	\$0.00	\$2,800.00	\$0.00
255 DISTRICT WIDE	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$6,000.00	\$5,283.00	\$7,000.00	\$7,000.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$16,000.00	\$14,127.00	\$16,000.00	\$16,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$12,670.00	\$12,739.00	\$11,811.00	\$13,104.00
285 TECH MAINT	\$9,430.00	\$10,084.00	\$13,700.00	\$13,974.00
290 TECH SUPPLIES	\$1,000.00	\$2,380.00	\$3,000.00	\$3,000.00
295 HARDWARE	\$0.00	\$127.00	\$0.00	\$0.00
300 SOFTWARE	\$3,000.00	\$4,174.00	\$3,000.00	\$4,000.00
MEDIA				
305 SAL. LIBRARY	\$10,932.00	\$9,888.00	\$11,811.00	\$13,104.00
315 LIBRARY SUPP.&MAT.	\$650.00	\$645.00	\$650.00	\$1,500.00
310 LIBRARY BOOKS	\$1,000.00	\$847.00	\$1,000.00	\$1,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,800.00	\$1,304.00	\$1,800.00	\$1,800.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE/PSYC	\$54,542.00	\$54,542.00	\$55,497.00	\$91,532.00
340 GUIDANCE TESTING	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00
345 GUIDANCE TRAVEL	\$0.00	\$0.00	\$0.00	\$0.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$13,000.00</u>	<u>\$11,853.00</u>	<u>\$21,000.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$1,782,721.00	\$1,740,094.00	\$1,853,960.00	\$1,932,483.00

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3000 SERIES OTHER SCHOOL SERVICES

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$71,369.00	\$71,369.00	\$72,797.00	\$77,708.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$1,500.00	\$875.00	\$1,500.00	\$1,500.00
380 HEALTH TRAV.EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$107,280.00	\$107,280.00	\$107,280.00	\$115,920.00
430 SPEC.ED.TRANSPORT.	\$180,000.00	\$164,247.00	\$180,000.00	\$175,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$0.00	\$6,244.00	\$0.00	\$5,000.00
TOTAL OTHER SCHOOL SERVICES	\$360,549.00	\$350,415.00	\$361,977.00	\$375,528.00

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4000 SERIES OPERATION AND
MAINTENANCE OF PLANT**

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$74,610.00	\$74,459.00	\$76,692.00	\$82,140.00
500 CUSTODIAL SUPPLIES	\$12,000.00	\$11,942.00	\$12,000.00	\$12,000.00
HEAT & UTILITIES				
465 FUEL	\$40,000.00	\$32,080.00	\$40,000.00	\$40,000.00
130 TELEPHONE SHARE	\$236.00	\$141.00	\$251.00	\$188.00
470 TELEPHONE SCHOOL	\$1,200.00	\$832.00	\$1,200.00	\$1,200.00
480 ELECTRICITY	\$30,000.00	\$29,285.00	\$30,000.00	\$30,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$3,000.00	\$1,560.00	\$3,000.00	\$3,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$11,395.00	\$12,000.00	\$12,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$1,885.00	\$1,821.00	\$2,006.00	\$2,069.00
525 MAINT.EQUIP.SCHOOL	\$13,000.00	\$8,334.00	\$13,000.00	\$13,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$187,931.00	\$171,849.00	\$190,149.00	\$195,597.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
NEW EQUIPMENT				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
REPLACEMENT OF EQUIPMENT				
140 REPLAC/EQUIP. SHARE	\$884.00	\$1,027.00	\$941.00	\$941.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$1,046.00	\$0.00	\$0.00
TOTAL ACQUISITION OF FIXED ASSETS	\$884.00	\$2,073.00	\$941.00	\$941.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY17 BUDGET</u>	<u>FY17 EXPENDITURE</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET REQUEST</u>
SPECIAL EDUCATION				
551 INSTR.AIDES OUT/DIST.	\$0.00	\$0.00	\$0.00	\$0.00
550 TUITION MASS.SCHOOLS	\$116,350.00	\$81,812.00	\$100,950.00	\$96,830.00
555 TUITION PRIVATE SCH.	\$22,500.00	\$55,291.00	\$59,500.00	\$62,070.00
560 TUITION COLLAB.	\$33,203.00	\$800.00	\$800.00	\$800.00
VOCATIONAL				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
TOTAL PROGRAMS WITH OTHER DISTRICTS	<u>\$172,053.00</u>	<u>\$137,903.00</u>	<u>\$161,250.00</u>	<u>\$159,700.00</u>
School Choice Funds Used	(\$250,000.00)	(\$180,995.00)	(\$200,000.00)	(\$250,000.00)
GRAND TOTAL ALL ITEMS	\$2,332,806.00	\$2,298,515.00	\$2,460,979.00	\$2,508,737.00
			\$128,173.00	\$47,758.00
			5.49%	1.94%