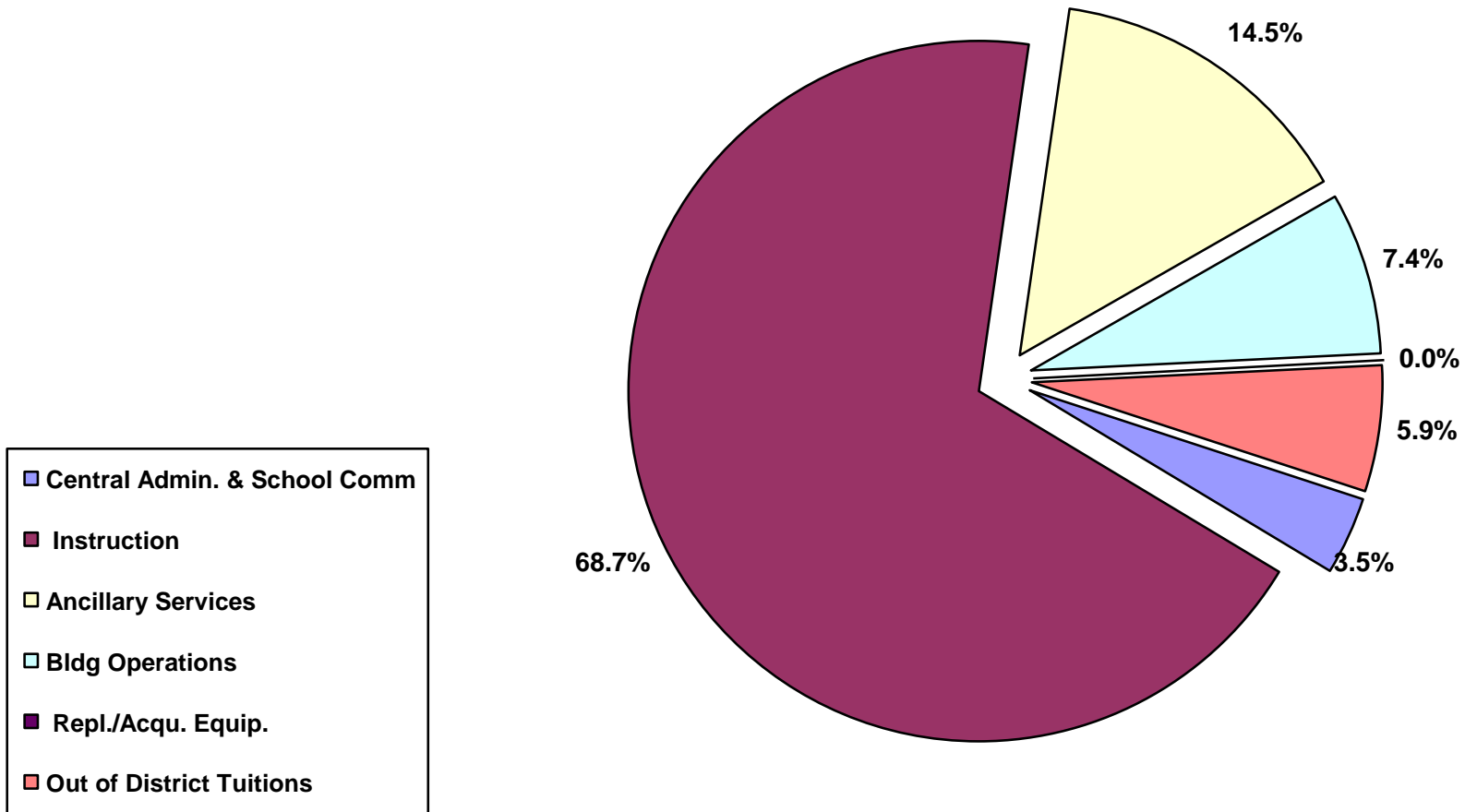


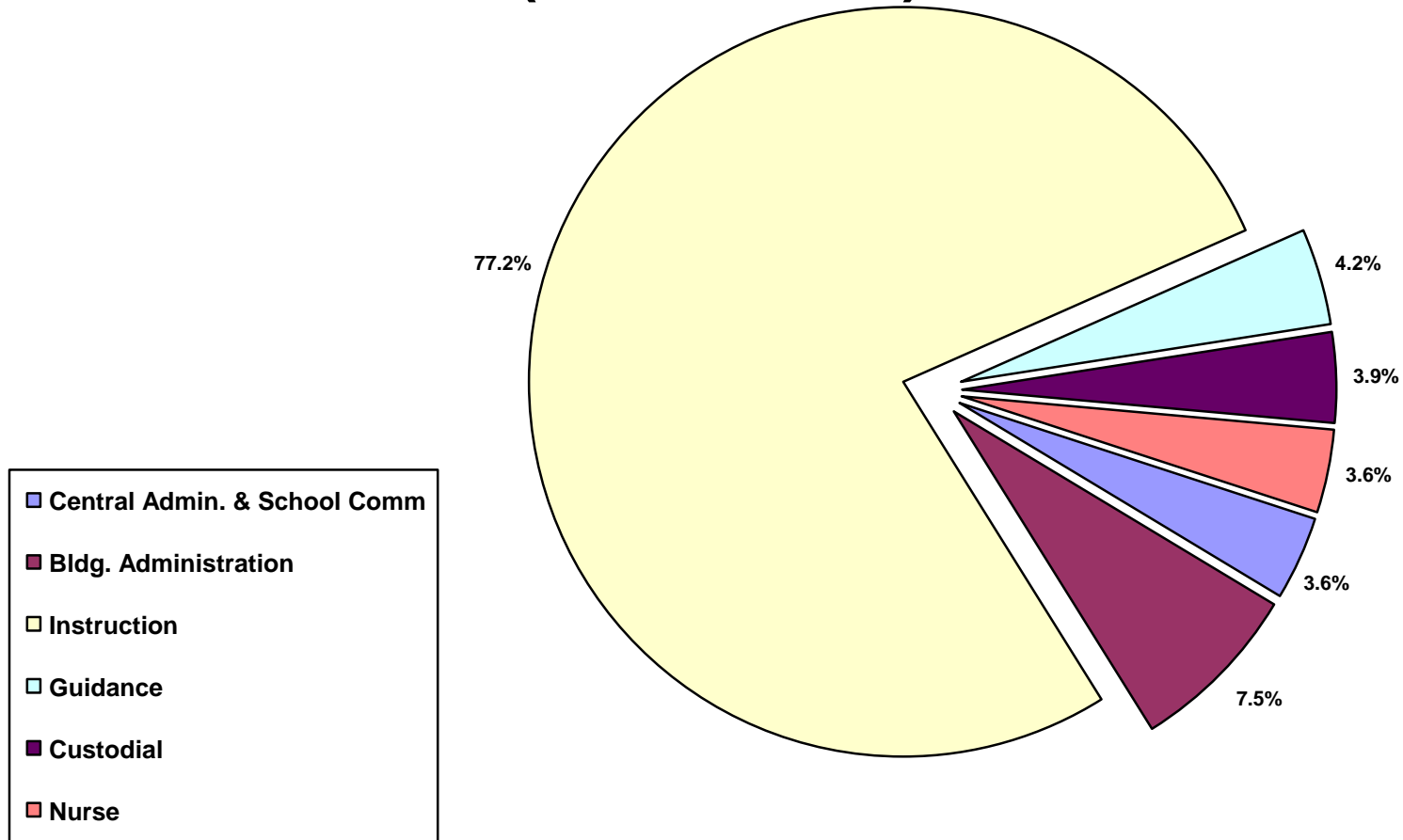
# HOLLAND ELEMENTARY SCHOOL

## FY20 OPERATING BUDGET BY MAJOR CATEGORY



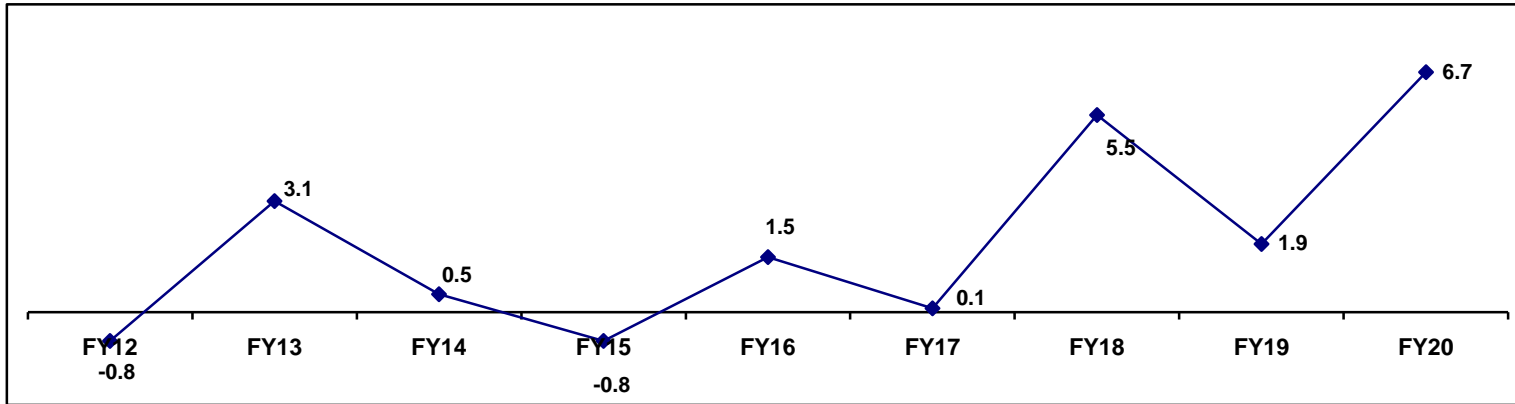
# HOLLAND ELEMENTARY SCHOOL

## Salaries by Department (73% of total)

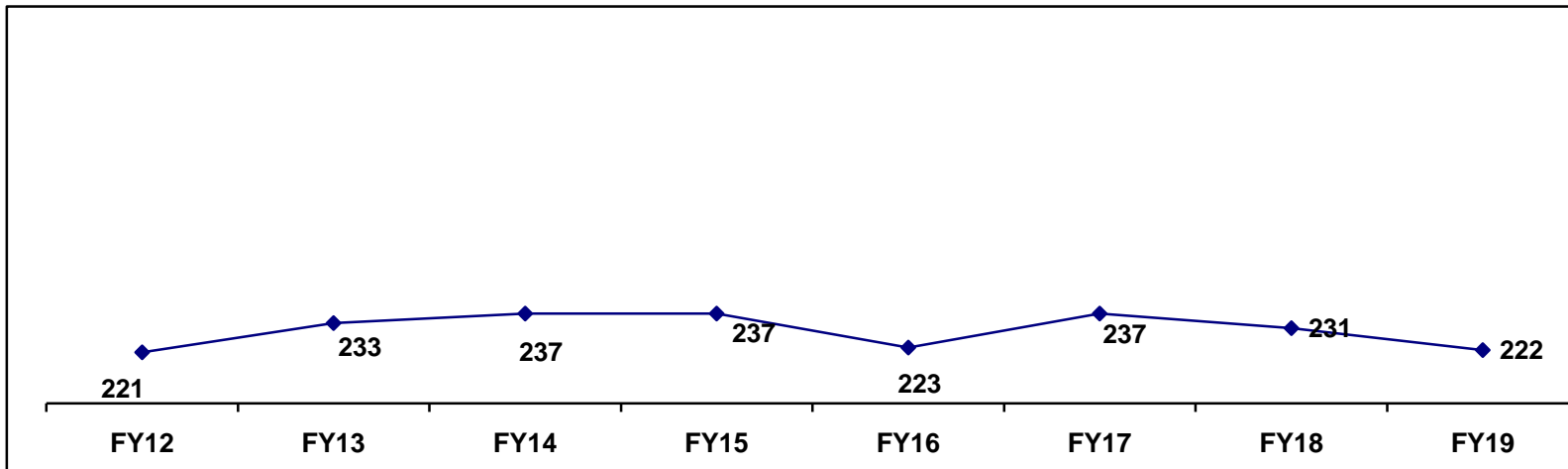


# HOLLAND ELEMENTARY SCHOOL

## Percent Budget Increases

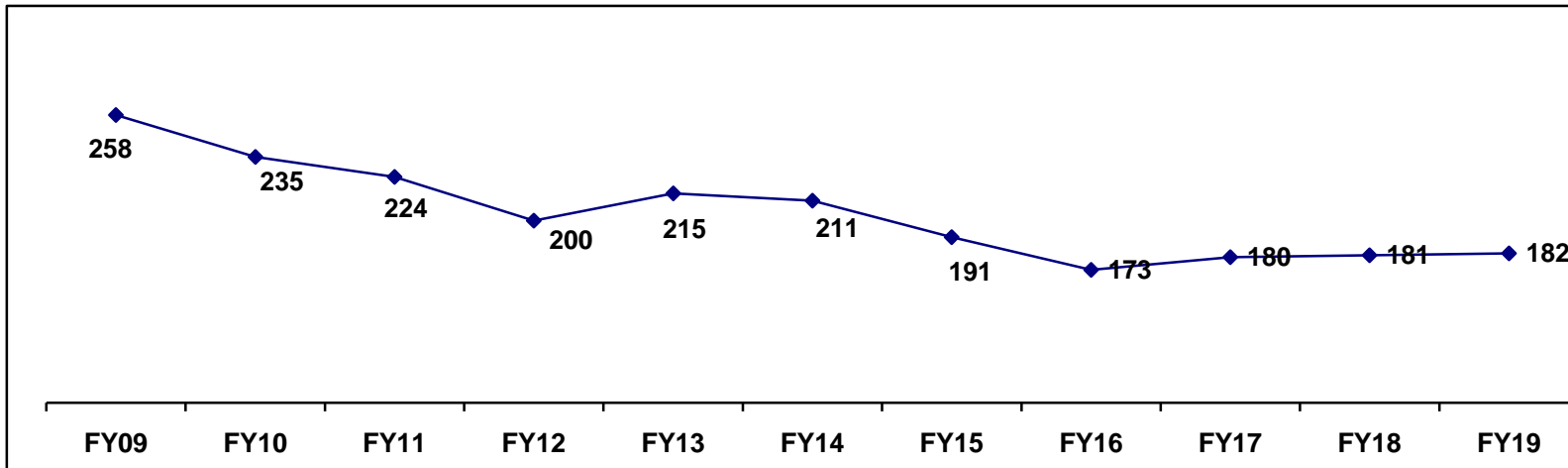


## Total Student Enrollment

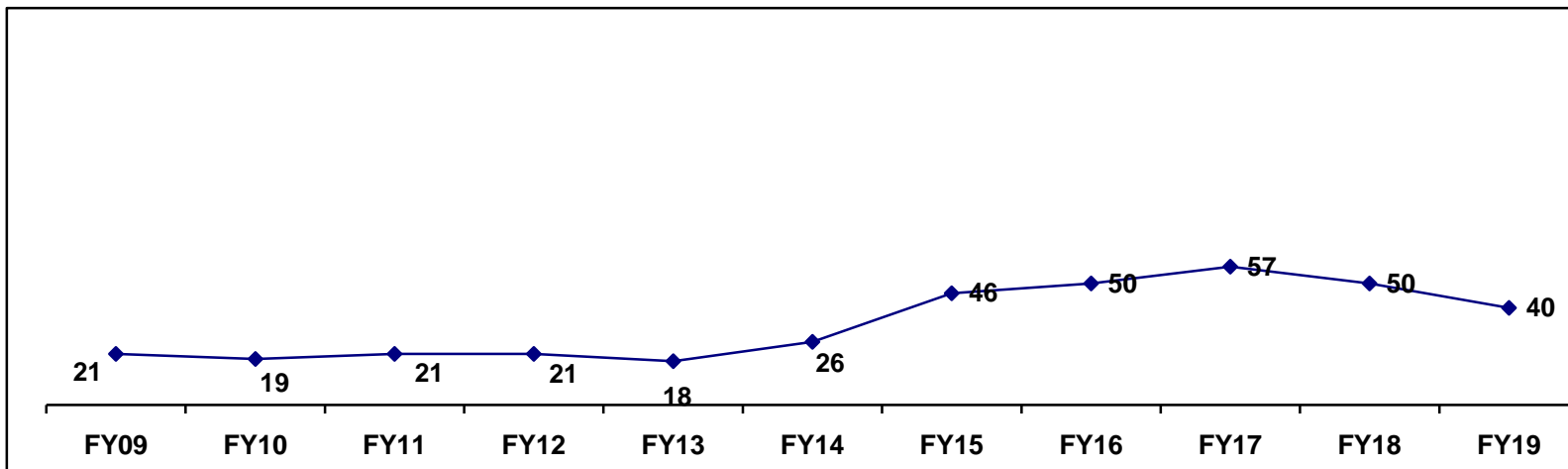


# HOLLAND ELEMENTARY SCHOOL

## Student Enrollment – Holland Only



## Total Student Enrollment - School Choice Only



# HOLLAND ELEMENTARY SCHOOL

## **FY 20 Budget Drivers:**

- ***Professional Salaries*** – No new or retiring staff. Special Ed. Assist. increase from .7 to 1.0. Both units negotiating.
- ***Contracted Services*** – Increased needs to serve in-house students in areas of OT/PT and integration services.
- ***Out of District Tuitions*** – Using Circuit Breaker reserves to fund new placement and keep line level. However, FY 21 is anticipated to spike.
- ***Facilities Projects and Technology*** – Continue to fund with school choice funds, although at a declining rate.
- ***School Choice Funding*** – Declining school choice enrollment has more being spent than coming in.
- ***School Resource Officer*** – School specific funding requested to support district-wide model.