

8/7/2019

**TOWN OF HOLLAND
PROPOSED SCHOOL BUDGET
FY 2020**

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	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
1000 SERIES	\$92,702.00	\$89,493.00	\$94,488.00	\$93,161.00
2000 SERIES	\$1,853,960.00	\$1,832,414.00	\$1,932,483.00	\$2,063,236.00
3000 SERIES	\$361,977.00	\$346,500.00	\$375,528.00	\$387,846.00
4000 SERIES	\$190,149.00	\$174,579.00	\$195,597.00	\$198,821.00
7000 SERIES	\$941.00	\$383.00	\$941.00	\$900.00
9000 SERIES	<u>\$161,250.00</u>	<u>\$181,459.00</u>	<u>\$159,700.00</u>	<u>\$157,850.00</u>
Less School Choice	<u>(\$200,000.00)</u>	<u>\$0.00</u>	<u>(\$250,000.00)</u>	<u>(\$225,000.00)</u>

TOTAL BUDGET	\$2,460,979.00	\$2,624,828.00	\$2,508,737.00	\$2,676,814.00
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BUDGET FY 19	\$2,508,737.00		Special Education Cost	FY 19 Budget	FY 20 Budget
			2000 Instruction	\$371,390.00	\$420,063.00
BUDGET FY 20	\$2,676,814.00		3000 Support Serv.	\$175,000.00	\$175,000.00
INCREASE	<u>\$168,077.00</u>				

% INCREASE	6.70%		9000 Tuitions	\$159,700.00	\$157,850.00
			Total Spec.Ed.	<u>\$706,090.00</u>	<u>\$752,913.00</u>

			Vocational Cost In Budget		
			3000 TRANSPORTAT ION	\$175,000.00	\$175,000.00

9000 TUITION	\$0.00	\$0.00
Total Vocational	<u>\$175,000.00</u>	<u>\$175,000.00</u>
Total Spec.Ed. & Vocational Costs	\$881,090.00	\$927,913.00

**TOWN OF HOLLAND
BUDGET ANALYSIS
FISCAL YEAR 2020**

	BUDGET FY 2019	BUDGET FY 2020	INC./(DEC.) FY20 VS FY19	% Inc/(Dec) 20 vs 19
SALARIES				
1000 ADMINISTRATION	\$80,240.00	\$79,046.00	(\$1,194.00)	-1.49%
2000 INSTRUCTION	\$1,822,003.00	\$1,941,921.00	\$119,918.00	6.58%
3000 HEALTH/OTHER SERVICES	\$78,108.00	\$78,108.00	\$0.00	0.00%
4000 CUSTODIAL	\$82,140.00	\$85,401.00	\$3,261.00	3.97%
TOTAL SALARIES	\$2,062,491.00	\$2,184,476.00	\$121,985.00	5.91%
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	\$159,700.00	\$157,850.00	(\$1,850.00)	-1.16%
ELEMENTARY TRANSPORTATION	\$115,920.00	\$118,238.00	\$2,318.00	2.00%
SPEC.ED.&VOC.TRANSP.	\$175,000.00	\$175,000.00	\$0.00	0.00%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$43,830.00	\$54,665.00	\$10,835.00	24.72%
OTHER C.O. EXPENSE	\$6,976.00	\$6,735.00	(\$241.00)	-3.45%
TOTAL FIXED COSTS	\$575,626.00	\$586,688.00	\$11,062.00	1.92%
TOTAL SAL.&FIXED COSTS	\$2,638,117.00	\$2,771,164.00	\$133,047.00	5.04%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$17,000.00	\$17,000.00	\$0.00	0.00%
TEACHING SUPPLIES	\$24,150.00	\$24,150.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$16,220.00	\$16,000.00	(\$220.00)	-1.36%

OTHER SUPPLIES & EXP.	\$11,400.00	\$11,400.00	\$0.00	0.00%
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		
S.C. EXPENSES	\$1,250.00	\$11,500.00	\$10,250.00	820.00%
OTHER VARIABLE COSTS	\$120,620.00	\$130,650.00	\$10,030.00	8.32%
School choice	(\$250,000.00)	(\$225,000.00)	\$25,000.00	-10.00%
TOTAL BUDGET	\$2,508,737.00	\$2,676,814.00	\$168,077.00	6.70%

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1000 SERIES ADMINISTRATION	FY18 <u>BUDGET</u>	FY18 <u>EXPENDITURE</u>	FY19 <u>BUDGET</u>	FY20 <u>BUDGET REQUEST</u>
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$750.00	\$0.00	\$750.00	\$750.00
10 S.C.SALARIES	\$750.00	\$750.00	\$750.00	\$750.00
25 LEGAL NOTICES	\$500.00	\$708.00	\$500.00	\$750.00
30 S.C.DUES & CONVEN.	\$0.00	\$0.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$480.00	\$600.00	\$600.00
 SUPERINTENDENT'S OFFICE				
40 SUPT.SALARY	\$11,302.00	\$11,302.00	\$11,641.00	\$11,719.00
50 ASST. SUPT.	\$6,159.00	\$3,624.00	\$6,314.00	\$5,573.00
70 COORD SUPPORT SVCS	\$5,957.00	\$5,580.00	\$5,692.00	\$5,583.00
55 SPEC. ED. DIRECTOR	\$6,729.00	\$6,321.00	\$6,883.00	\$6,961.00
60 ASSOC SUPT	\$8,904.00	\$8,904.00	\$9,082.00	\$8,959.00
65 TECHNOLOGY DIRECTOR	\$7,961.00	\$7,961.00	\$8,120.00	\$8,004.00
75 FACILITIES MANAGER	\$5,186.00	\$5,135.00	\$5,238.00	\$5,138.00
80 CLERICAL SALARIES	\$25,370.00	\$25,065.00	\$25,920.00	\$25,759.00
90 SUPP.& MAT.SUPT.OFF.	\$1,129.00	\$662.00	\$1,129.00	\$1,080.00
91 TECHNOLOGY/NETWORK	\$8,897.00	\$10,501.00	\$9,220.00	\$9,000.00
95 ADMIN. TRAVEL	\$1,473.00	\$1,495.00	\$1,599.00	\$1,530.00
125 DUES	\$408.00	\$580.00	\$423.00	\$405.00
120 PROF DEVEL	<u>\$627.00</u>	<u>\$425.00</u>	<u>\$627.00</u>	<u>\$600.00</u>
TOTAL ADMINISTRATION	\$92,702.00	\$89,493.00	\$94,488.00	\$93,161.00

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2000 SERIES INSTRUCTION	FY18 <u>BUDGET</u>	FY18 <u>EXPENDITURE</u>	FY19 <u>BUDGET</u>	FY20 <u>BUDGET REQUEST</u>
PRINCIPAL'S OFFICE				
145 PRINCIPAL SALARY	\$102,366.00	\$103,008.00	\$104,395.00	\$106,483.00
150 PRIN OFF ADMIN ASST	\$52,297.00	\$45,546.00	\$54,674.00	\$56,864.00
155 PRIN. SUPPLIES	\$3,900.00	\$1,843.00	\$3,900.00	\$3,900.00
160 PRIN. OTHER EXPENSE	\$1,000.00	\$555.00	\$1,000.00	\$1,000.00

Holland Elementary School

TEACHING

170 SALARIES TEACHERS	\$1,056,847.00	\$1,033,169.00	\$1,092,993.00	\$1,172,725.00
180 SUBSTITUTES	\$25,000.00	\$38,355.00	\$25,000.00	\$25,000.00
185 EDUCATION ASSISTANTS	\$87,804.00	\$87,505.00	\$89,717.00	\$92,367.00
195 TEACHER SUPP & MAT'L	\$13,000.00	\$12,753.00	\$13,500.00	\$13,500.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$151,211.00	\$151,211.00	\$154,235.00	\$154,235.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$89,999.00	\$95,223.00	\$100,698.00	\$138,536.00
190 HOMEBOUND TUTORS	\$500.00	\$0.00	\$500.00	\$500.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$533.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$55,497.00	\$66,405.00	\$65,077.00	\$65,077.00
225 CONTR. SERV (OT/PT)	\$51,520.00	\$54,067.00	\$43,830.00	\$54,665.00
230 SPEECH SUPPLIES	\$850.00	\$164.00	\$850.00	\$850.00

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	FY18 BUDGET	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
PROFESSIONAL DEVELOPMENT				
240 P.D. TEACH SALS	\$3,000.00	\$1,680.00	\$3,000.00	\$0.00
250 SUBSTITUES	\$2,800.00	\$0.00	\$0.00	\$0.00
255 DISTRICT WIDE	\$3,600.00	\$5,350.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$7,000.00	\$3,700.00	\$7,000.00	\$7,000.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$16,000.00	\$6,383.00	\$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	\$11,811.00	\$9,896.00	\$13,104.00	\$10,801.00
285 TECH MAINT	\$13,700.00	\$13,700.00	\$13,974.00	\$17,000.00
290 TECH SUPPLIES	\$3,000.00	\$1,093.00	\$3,000.00	\$3,000.00
295 HARDWARE	\$0.00	\$573.00	\$0.00	\$0.00
300 SOFTWARE	\$3,000.00	\$1,974.00	\$4,000.00	\$4,000.00

Holland Elementary School

MEDIA

305 SAL. LIBRARY	\$11,811.00	\$9,491.00	\$13,104.00	\$10,801.00
315 LIBRARY SUPP.&MAT.	\$650.00	\$569.00	\$1,500.00	\$1,500.00
310 LIBRARY BOOKS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00

GUIDANCE

330 SALARY GUIDANCE/PSYC	\$55,497.00	\$59,640.00	\$91,532.00	\$91,532.00
340 GUIDANCE TESTING	\$3,300.00	\$0.00	\$3,300.00	\$3,300.00

PSYCHOLOGICAL SERVICES

355 CLINICAL EVAL /THER.	<u>\$21,000.00</u>	<u>\$27,028.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
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TOTAL INSTRUCTION	\$1,853,960.00	\$1,832,414.00	\$1,932,483.00	\$2,063,236.00
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3000 SERIES OTHER SCHOOL SERVICES

	FY18 BUDGET	FY18 EXPENDITURE	FY19 BUDGET	FY20 BUDGET REQUEST
HEALTH				
360 NURSE'S SALARY	\$72,797.00	\$72,797.00	\$77,708.00	\$77,708.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$1,500.00	\$499.00	\$1,500.00	\$1,500.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$107,280.00	\$107,280.00	\$115,920.00	\$118,238.00
430 SPEC.ED.TRANSPORT.	\$180,000.00	\$165,524.00	\$175,000.00	\$175,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$0.00	\$0.00	\$5,000.00	\$5,000.00
SCHOOL RESOURCE OFFICER				\$10,000.00
TOTAL OTHER SCHOOL SERVICES	\$361,977.00	\$346,500.00	\$375,528.00	\$387,846.00

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**4000 SERIES OPERATION AND
MAINTENANCE OF PLANT**

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$76,692.00	\$78,273.00	\$82,140.00	\$85,401.00
500 CUSTODIAL SUPPLIES	\$12,000.00	\$9,579.00	\$12,000.00	\$12,000.00
HEAT & UTILITIES				
465 FUEL	\$40,000.00	\$30,571.00	\$40,000.00	\$40,000.00
130 TELEPHONE SHARE	\$251.00	\$149.00	\$188.00	\$180.00
470 TELEPHONE SCHOOL	\$1,200.00	\$842.00	\$1,200.00	\$1,200.00
480 ELECTRICITY	\$30,000.00	\$28,196.00	\$30,000.00	\$30,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$3,000.00	\$1,140.00	\$3,000.00	\$3,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$9,579.00	\$12,000.00	\$12,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$2,006.00	\$2,047.00	\$2,069.00	\$2,040.00
525 MAINT.EQUIP.SCHOOL	\$13,000.00	\$14,203.00	\$13,000.00	\$13,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$190,149.00	\$174,579.00	\$195,597.00	\$198,821.00

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7000 SERIES ACQUISITION OF ASSETS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 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

Holland Elementary School

140 REPLAC/EQUIP. SHARE	\$941.00	\$383.00	\$941.00	\$900.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00

TOTAL ACQUISITION OF FIXED ASSETS	\$941.00	\$383.00	\$941.00	\$900.00
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9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY18 BUDGET</u>	<u>FY18 EXPENDITURE</u>	<u>FY19 BUDGET</u>	<u>FY20 BUDGET REQUEST</u>
SPECIAL EDUCATION				
550 TUITION MASS.SCHOOLS	\$100,950.00	\$141,430.00	\$96,830.00	\$141,300.00
555 TUITION PRIVATE SCH.	\$59,500.00	\$39,229.00	\$62,070.00	\$15,750.00
560 TUITION COLLAB.	\$800.00	\$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>\$161,250.00</u>	<u>\$181,459.00</u>	<u>\$159,700.00</u>	<u>\$157,850.00</u>
School Choice Funds Used	(\$200,000.00)	(\$164,137.00)	(\$250,000.00)	(\$225,000.00)
GRAND TOTAL ALL ITEMS	\$2,460,979.00	\$2,460,691.00	\$2,508,737.00	\$2,676,814.00
			\$47,758.00	\$168,077.00
			1.94%	6.70%