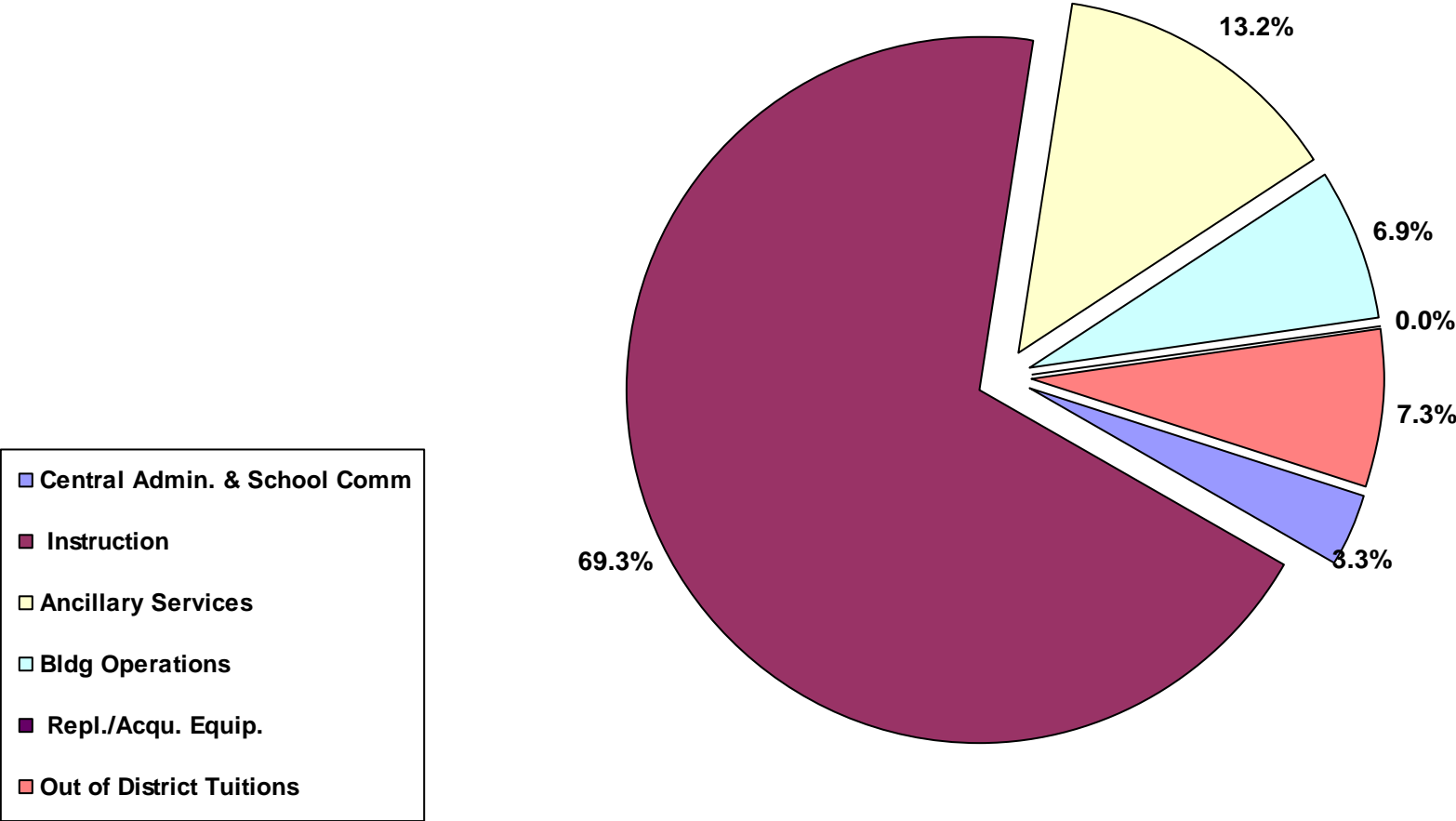


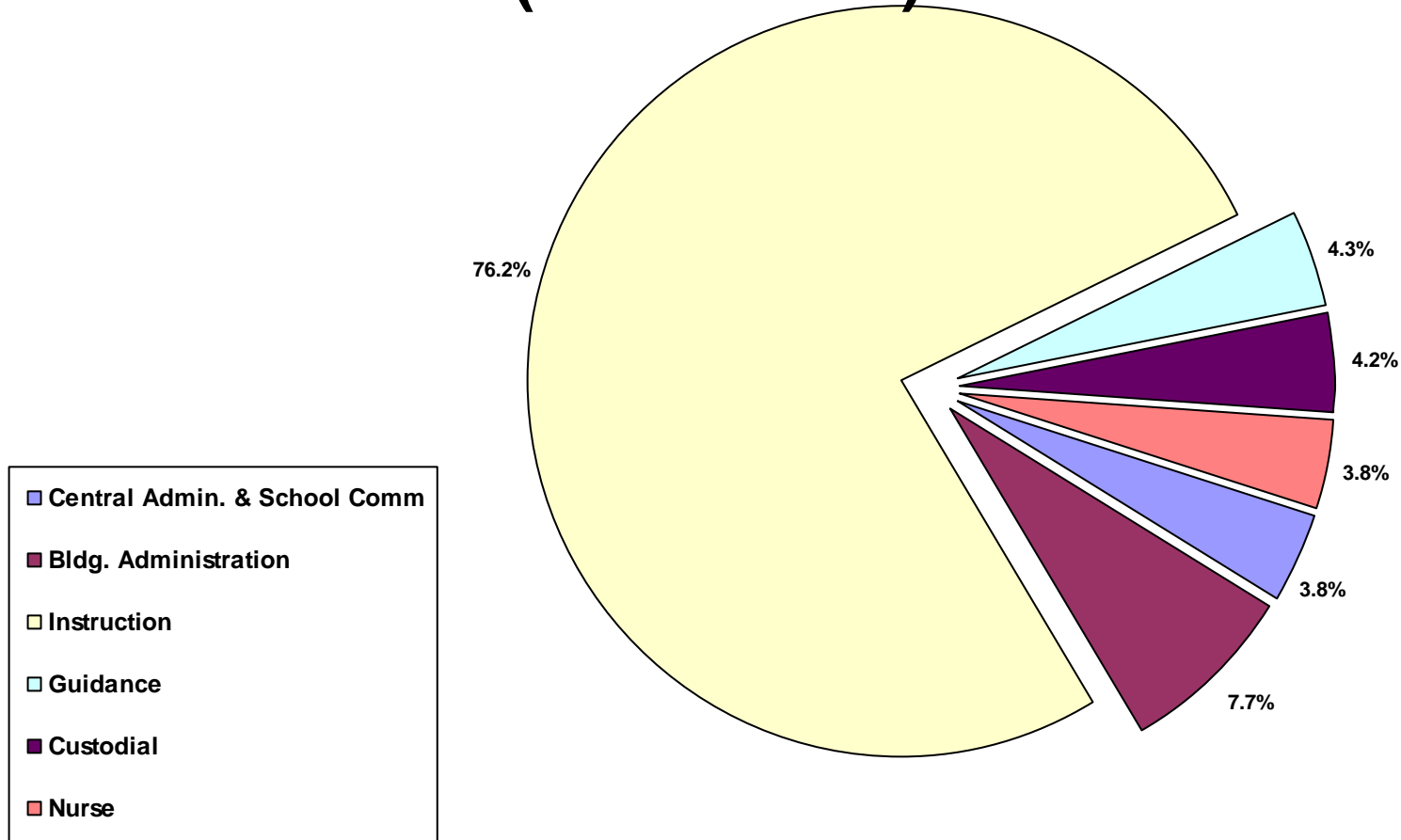
HOLLAND ELEMENTARY SCHOOL

FY21 OPERATING BUDGET BY MAJOR CATEGORY



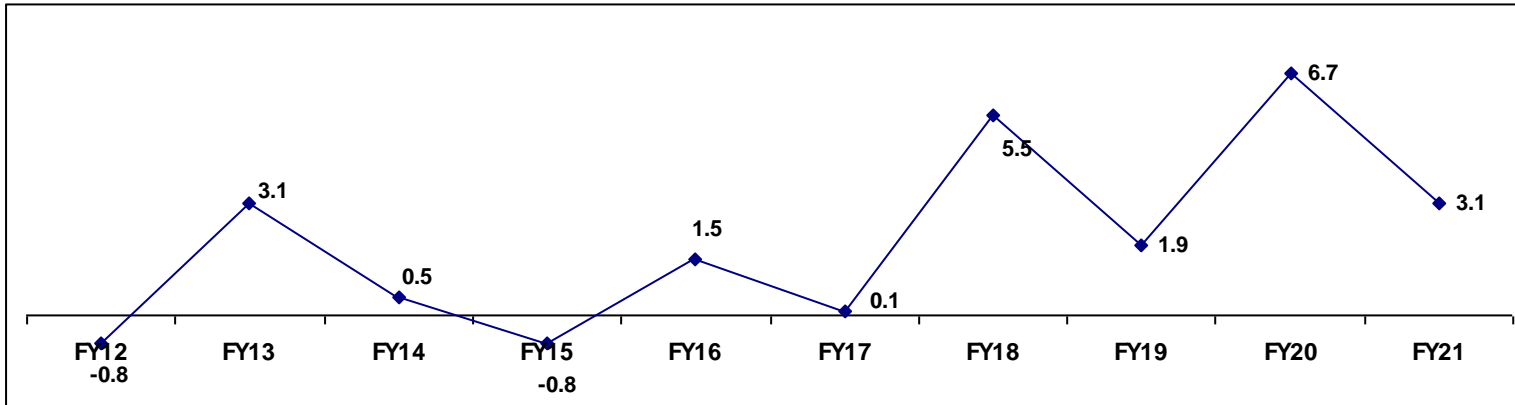
HOLLAND ELEMENTARY SCHOOL

Salaries by Department (74% of total)

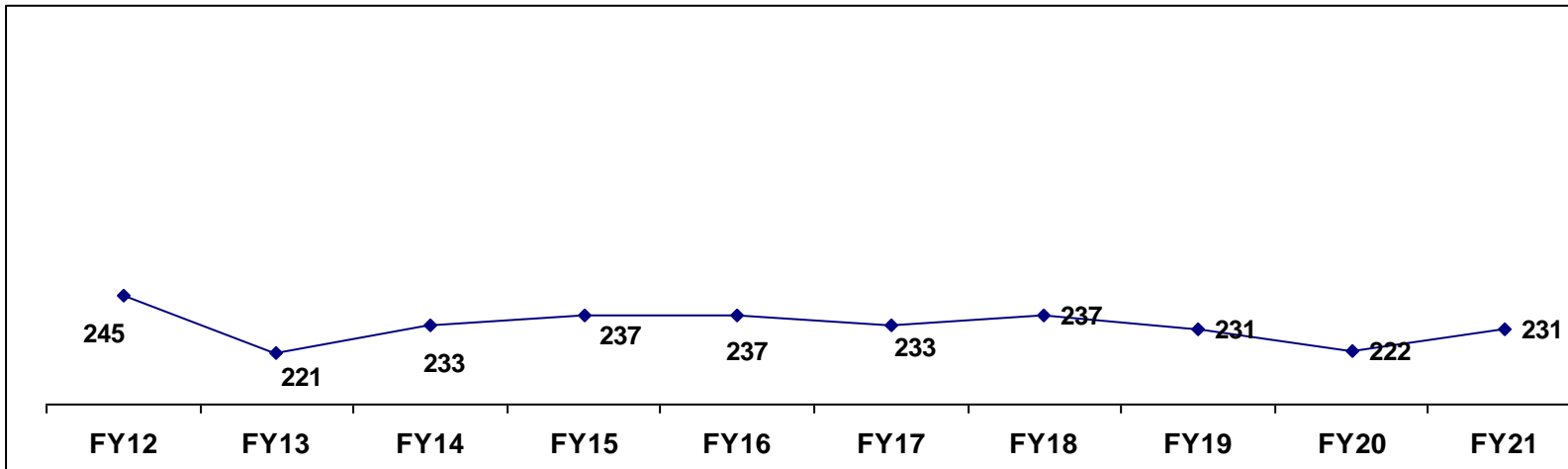


HOLLAND ELEMENTARY SCHOOL

Percent Budget Increases

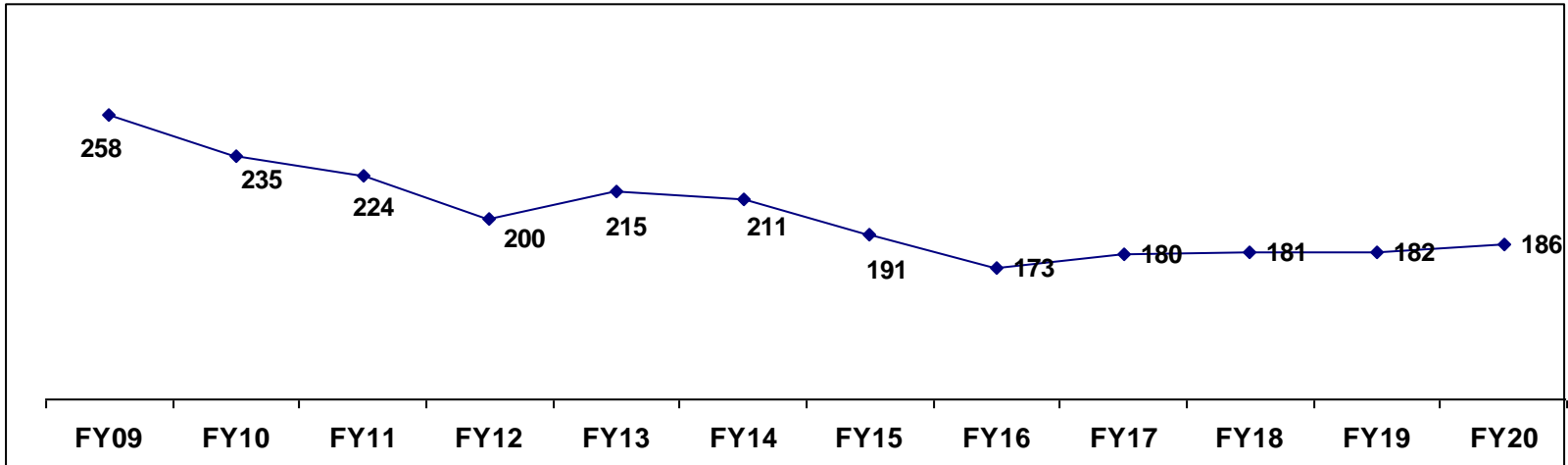


Total Student Enrollment

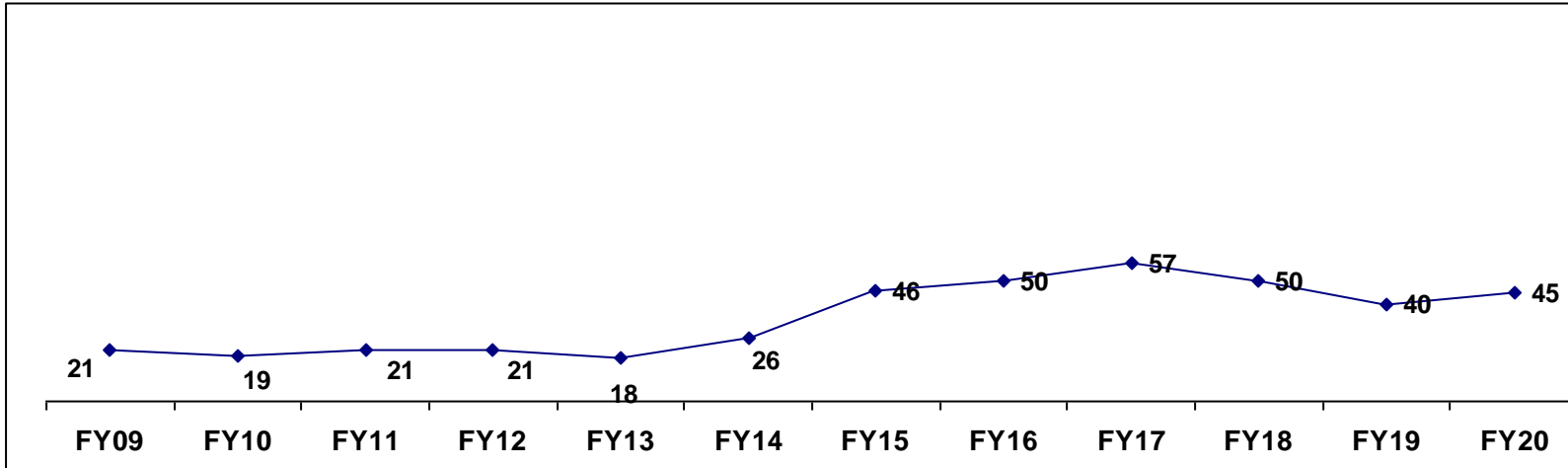


HOLLAND ELEMENTARY SCHOOL

Student Enrollment – Holland Only



Total Student Enrollment - School Choice Only



HOLLAND ELEMENTARY SCHOOL

FY 21 Budget Drivers:

- *Out of District Tuitions* – 36% increase due to new FY19 and FY20 placements
- *Facilities Projects and Technology* – Continue to fund with school choice funds, although at a declining rate
- *Substitutes* – increase due to minimum wage increases