

4/5/2020

**TOWN OF HOLLAND
PROPOSED SCHOOL BUDGET
FY 2021**

PAGE 1

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>		<u>FY21 BUDGET REQUEST</u>
1000 SERIES	\$94,488.00	\$96,108.00	\$93,161.00		\$99,196.00
2000 SERIES	\$1,932,483.00	\$1,895,763.00	\$2,058,193.00		\$2,050,511.00
3000 SERIES	\$375,528.00	\$371,493.00	\$390,089.00		\$390,381.00
4000 SERIES	\$195,597.00	\$167,430.00	\$201,621.00		\$204,329.00
7000 SERIES	\$941.00	\$421.00	\$900.00		\$930.00
9000 SERIES	<u>\$159,700.00</u>	<u>\$152,460.00</u>	<u>\$157,850.00</u>		<u>\$215,350.00</u>
Less School Choice	<u>(\$250,000.00)</u>	<u>(\$174,938.00)</u>	<u>(\$225,000.00)</u>		<u>(\$200,000.00)</u>
TOTAL BUDGET	\$2,508,737.00	\$2,508,737.00	\$2,676,814.00		\$2,760,697.00
BUDGET FY 20	\$2,676,814.00			Special Education Cost	FY 20 Budget
BUDGET FY 21	\$2,760,697.00			2000 Instruction	\$420,057.00
INCREASE	<u>\$83,883.00</u>			3000 Support Serv.	\$175,000.00
 				9000 Tuitions	\$157,850.00
% INCREASE	3.13%			Total Spec.Ed.	<u>\$752,907.00</u>
				Vocational Cost In Budget	FY 21 Budget
				3000 TRANSPORTATION	\$410,033.00
				9000 TUITION	\$170,000.00
				Total Vocational	<u>\$170,000.00</u>
				Total Spec.Ed. & Vocational Costs	\$927,907.00
					\$965,383.00

**TOWN OF HOLLAND
BUDGET ANALYSIS
FISCAL YEAR 2021**

	<u>BUDGET FY 2020</u>	<u>BUDGET FY 2021</u>	<u>INC./(DEC.) FY21 VS FY20</u>	<u>% Inc/(Dec) 21 vs 20</u>
SALARIES				
1000 ADMINISTRATION	\$79,046.00	\$84,475.00	\$5,429.00	6.87%
2000 INSTRUCTION	\$1,936,878.00	\$1,929,396.00	(\$7,482.00)	-0.39%
3000 HEALTH/OTHER SERVICES	\$80,351.00	\$82,042.00	\$1,691.00	2.10%
4000 CUSTODIAL	\$88,201.00	\$90,807.00	\$2,606.00	2.95%
TOTAL SALARIES	\$2,184,476.00	\$2,186,720.00	\$2,244.00	0.10%
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	\$157,850.00	\$215,350.00	\$57,500.00	36.43%
ELEMENTARY TRANSPORTATION	\$118,238.00	\$121,194.00	\$2,956.00	2.50%
SPEC.ED.&VOC.TRANSF.	\$175,000.00	\$170,000.00	(\$5,000.00)	-2.86%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$54,665.00	\$54,665.00	\$0.00	0.00%
OTHER C.O. EXPENSE	\$6,735.00	\$7,030.00	\$295.00	4.38%
TOTAL FIXED COSTS	\$586,688.00	\$642,439.00	\$55,751.00	9.50%
TOTAL SAL.&FIXED COSTS	\$2,771,164.00	\$2,829,159.00	\$57,995.00	2.09%
OTHER VARIABLE COSTS				
TEXTBOOKS	\$17,000.00	\$17,000.00	\$0.00	0.00%
TEACHING SUPPLIES	\$24,150.00	\$24,650.00	\$500.00	2.07%
TECHNOLOGY EXPENSES	\$16,000.00	\$16,443.00	\$443.00	2.77%
OTHER SUPPLIES & EXP.	\$11,400.00	\$11,345.00	(\$55.00)	-0.48%
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	\$11,500.00	\$11,500.00	\$0.00	0.00%
OTHER VARIABLE COSTS	\$130,650.00	\$131,538.00	\$888.00	0.68%
School choice	(\$225,000.00)	(\$200,000.00)	\$25,000.00	-11.11%
TOTAL BUDGET	\$2,676,814.00	\$2,760,697.00	\$83,883.00	3.13%

Holland Elementary School

PAGE 1

1000 SERIES ADMINISTRATION	FY19 BUDGET	FY19 EXPENDITURE	FY20 BUDGET	FY21 BUDGET REQUEST
SCHOOL COMMITTEE				
110 LEGAL SERVICES	\$750.00	\$421.00	\$750.00	\$750.00
10 S.C.SALARIES	\$750.00	\$750.00	\$750.00	\$750.00
25 LEGAL NOTICES	\$500.00	\$468.00	\$750.00	\$750.00
30 S.C.DUES & CONVEN.	\$0.00	\$3,500.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$525.00	\$600.00	\$600.00
SUPERINTENDENT'S OFFICE				
40 SUPT.SALARY	\$11,641.00	\$11,866.00	\$11,719.00	\$12,916.00
50 ASST. SUPT.	\$6,314.00	\$4,899.00	\$5,573.00	\$5,931.00
70 COORD SUPPORT SVCS	\$5,692.00	\$5,692.00	\$5,583.00	\$5,875.00
55 SPEC. ED. DIRECTOR	\$6,883.00	\$7,077.00	\$6,961.00	\$7,380.00
60 ASSOC SUPT	\$9,082.00	\$9,127.00	\$8,959.00	\$9,474.00
65 TECHNOLOGY DIRECTOR	\$8,120.00	\$8,160.00	\$8,004.00	\$8,464.00
75 FACILITIES MANAGER	\$5,238.00	\$5,238.00	\$5,138.00	\$5,433.00
80 CLERICAL SALARIES	\$25,920.00	\$25,921.00	\$25,759.00	\$27,652.00
90 SUPP.& MAT.SUPT.OFF.	\$1,129.00	\$582.00	\$1,080.00	\$1,114.00
91 TECHNOLOGY/NETWORK	\$9,220.00	\$9,467.00	\$9,000.00	\$9,443.00
95 ADMIN. TRAVEL	\$1,599.00	\$1,508.00	\$1,530.00	\$1,578.00
125 DUES	\$423.00	\$329.00	\$405.00	\$467.00
120 PROF DEVEL	\$627.00	\$578.00	\$600.00	\$619.00
TOTAL ADMINISTRATION	\$94,488.00	\$96,108.00	\$93,161.00	\$99,196.00

Holland Elementary School

PAGE 2

2000 SERIES INSTRUCTION

PRINCIPAL'S OFFICE

	FY19 <u>BUDGET</u>	FY19 <u>EXPENDITURE</u>	FY20 <u>BUDGET</u>	FY21 <u>BUDGET REQUEST</u>
145 PRINCIPAL SALARY	\$104,395.00	\$104,139.00	\$106,483.00	\$107,284.00
150 PRIN OFF ADMIN ASST	\$54,674.00	\$58,963.00	\$59,175.00	\$60,405.00
155 PRIN. SUPPLIES	\$3,900.00	\$3,450.00	\$3,900.00	\$3,200.00
160 PRIN. OTHER EXPENSE	\$1,000.00	\$1,127.00	\$1,000.00	\$1,000.00

TEACHING

170 SALARIES TEACHERS	\$1,092,993.00	\$1,078,255.00	\$1,158,399.00	\$1,180,802.00
180 SUBSTITUTES	\$25,000.00	\$26,194.00	\$25,000.00	\$30,000.00
185 EDUCATION ASSISTANTS	\$89,717.00	\$93,222.00	\$92,367.00	\$63,647.00
195 TEACHER SUPP & MAT'L	\$13,500.00	\$13,757.00	\$13,500.00	\$14,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$154,235.00	\$154,235.00	\$158,091.00	\$162,043.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$100,698.00	\$103,934.00	\$133,047.00	\$117,403.00
190 HOMEBOUND TUTORS	\$500.00	\$0.00	\$500.00	\$500.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$156.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$65,077.00	\$65,077.00	\$66,704.00	\$68,372.00
225 CONTR. SERV (OT/PT)	\$43,830.00	\$33,177.00	\$54,665.00	\$54,665.00
230 SPEECH SUPPLIES	\$850.00	\$27.00	\$850.00	\$850.00

Holland Elementary School

	FY19 BUDGET	FY19 EXPENDITURE	FY20 BUDGET	FY21 BUDGET REQUEST
PROFESSIONAL DEVELOPMENT				
240 P.D. TEACH SALS	\$3,000.00	\$3,845.00	\$0.00	\$0.00
241 COACHES	\$0.00	\$0.00	\$6,600.00	\$4,000.00
255 DISTRICT WIDE	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00
260 WORKSHOPS/OTHER	\$7,000.00	\$4,301.00	\$7,000.00	\$7,000.00
TEXTBOOKS				
265 TEXTBOOKS REG. DAY	\$16,000.00	\$13,418.00	\$16,000.00	\$16,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$831.00	\$1,000.00	\$1,000.00
TECHNOLOGY				
275 TECH INSTR. ASST	\$13,104.00	\$10,047.00	\$11,179.00	\$11,346.00
285 TECH MAINT	\$13,974.00	\$11,742.00	\$17,000.00	\$17,340.00
290 TECH SUPPLIES	\$3,000.00	\$2,803.00	\$3,000.00	\$3,000.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
300 SOFTWARE	\$4,000.00	\$2,049.00	\$4,000.00	\$4,000.00
MEDIA				
305 SAL. LIBRARY	\$13,104.00	\$10,047.00	\$10,801.00	\$11,345.00
315 LIBRARY SUPP.&MAT.	\$1,500.00	\$1,471.00	\$1,500.00	\$1,500.00
310 LIBRARY BOOKS	\$1,000.00	\$997.00	\$1,000.00	\$1,000.00
320 AUDIO/VIS.SUPP.&MAT.	\$1,800.00	\$268.00	\$1,800.00	\$1,800.00
325 AUDIO/VIS.SUPP.SPED.	\$0.00	\$0.00	\$0.00	\$0.00
GUIDANCE				
330 SALARY GUIDANCE/PSYC	\$91,532.00	\$91,532.00	\$91,532.00	\$94,909.00
340 GUIDANCE TESTING	\$3,300.00	\$110.00	\$3,300.00	\$3,300.00
PSYCHOLOGICAL SERVICES				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$2,989.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
TOTAL INSTRUCTION	\$1,932,483.00	\$1,895,763.00	\$2,058,193.00	\$2,050,511.00

3000 SERIES OTHER SCHOOL SERVICES

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
HEALTH				
360 NURSE'S SALARY	\$77,708.00	\$78,008.00	\$79,951.00	\$81,642.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$1,500.00	\$1,118.00	\$1,500.00	\$2,645.00
OPERATION OF BUSES				
425 TRANSP.REGULAR DAY	\$115,920.00	\$113,558.00	\$118,238.00	\$121,194.00
430 SPEC.ED.TRANSPORT.	\$175,000.00	\$166,409.00	\$175,000.00	\$170,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
OTHER STUDENT BODY ACTIVITY				
445 FOOD SERVICE EXP.	\$5,000.00	\$12,000.00	\$5,000.00	\$4,500.00
SCHOOL RESOURCE OFFICER			\$10,000.00	\$10,000.00
TOTAL OTHER SCHOOL SERVICES	\$375,528.00	\$371,493.00	\$390,089.00	\$390,381.00

PAGE 5
4000 SERIES OPERATION AND
MAINTENANCE OF PLANT

	<u>FY19</u> <u>BUDGET</u>	<u>FY19</u> <u>EXPENDITURE</u>	<u>FY20</u> <u>BUDGET</u>	<u>FY21</u> <u>BUDGET</u> <u>REQUEST</u>
CUSTODIAL				
460 CUSTODIANS SALARY	\$82,140.00	\$82,764.00	\$88,201.00	\$90,807.00
500 CUSTODIAL SUPPLIES	\$12,000.00	\$9,285.00	\$12,000.00	\$12,000.00
HEAT & UTILITIES				
465 FUEL	\$40,000.00	\$31,649.00	\$40,000.00	\$40,000.00
130 TELEPHONE SHARE	\$188.00	\$150.00	\$180.00	\$155.00
470 TELEPHONE SCHOOL	\$1,200.00	\$893.00	\$1,200.00	\$1,200.00
480 ELECTRICITY	\$30,000.00	\$26,831.00	\$30,000.00	\$30,000.00
MAINTENANCE OF BUILDINGS AND GROUNDS				
510 MAINT. GROUNDS	\$3,000.00	\$1,045.00	\$3,000.00	\$3,000.00
MAINTENANCE OF EQUIPMENT				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$6,792.00	\$12,000.00	\$12,000.00
535 BUILDING PROJECTS	\$0.00	\$0.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$2,069.00	\$2,012.00	\$2,040.00	\$2,167.00
525 MAINT.EQUIP.SCHOOL	\$13,000.00	\$6,009.00	\$13,000.00	\$13,000.00
TOTAL OPERATION AND MAINT. OF PLANT	\$195,597.00	\$167,430.00	\$201,621.00	\$204,329.00

7000 SERIES ACQUISITION OF ASSETS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 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	\$941.00	\$421.00	\$900.00	\$930.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ACQUISITION OF FIXED ASSETS	\$941.00	\$421.00	\$900.00	\$930.00

9000 SERIES PROGRAMS WITH OTHER DISTRICTS

	<u>FY19 BUDGET</u>	<u>FY19 EXPENDITURE</u>	<u>FY20 BUDGET</u>	<u>FY21 BUDGET REQUEST</u>
SPECIAL EDUCATION				
550 TUITION MASS.SCHOOLS	\$96,830.00	\$151,260.00	\$141,300.00	\$180,550.00
555 TUITION PRIVATE SCH.	\$62,070.00	\$400.00	\$15,750.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$800.00	\$800.00	\$34,800.00
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>\$159,700.00</u>	<u>\$152,460.00</u>	<u>\$157,850.00</u>	<u>\$215,350.00</u>
School Choice Funds Used	(\$250,000.00)	(\$174,938.00)	(\$225,000.00)	(\$200,000.00)
GRAND TOTAL ALL ITEMS	\$2,508,737.00	\$2,508,737.00	\$2,676,814.00 \$168,077.00 6.70%	\$2,760,697.00 \$83,883.00 3.13%