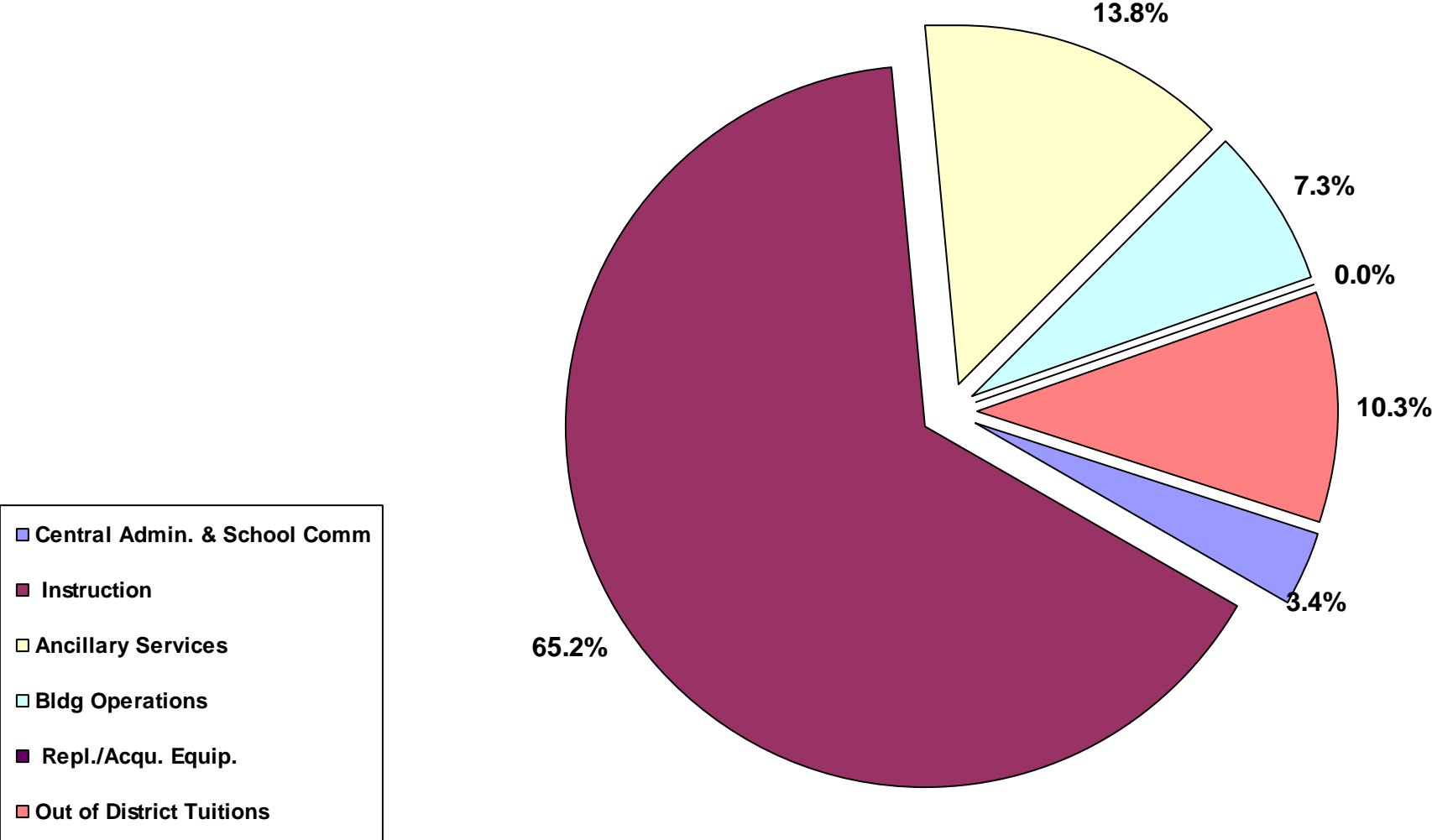


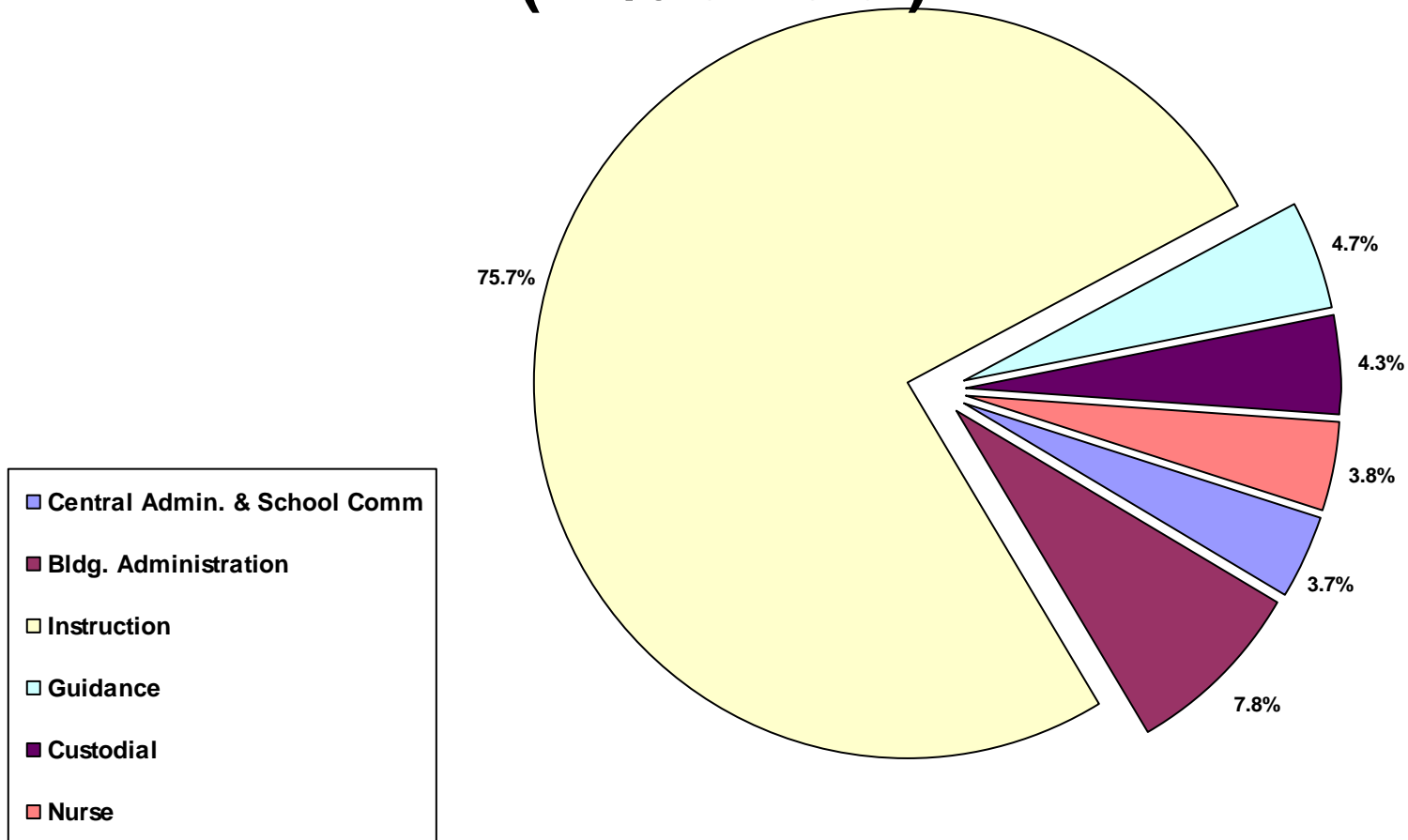
# HOLLAND ELEMENTARY SCHOOL

## FY22 OPERATING BUDGET BY MAJOR CATEGORY CATEGORY



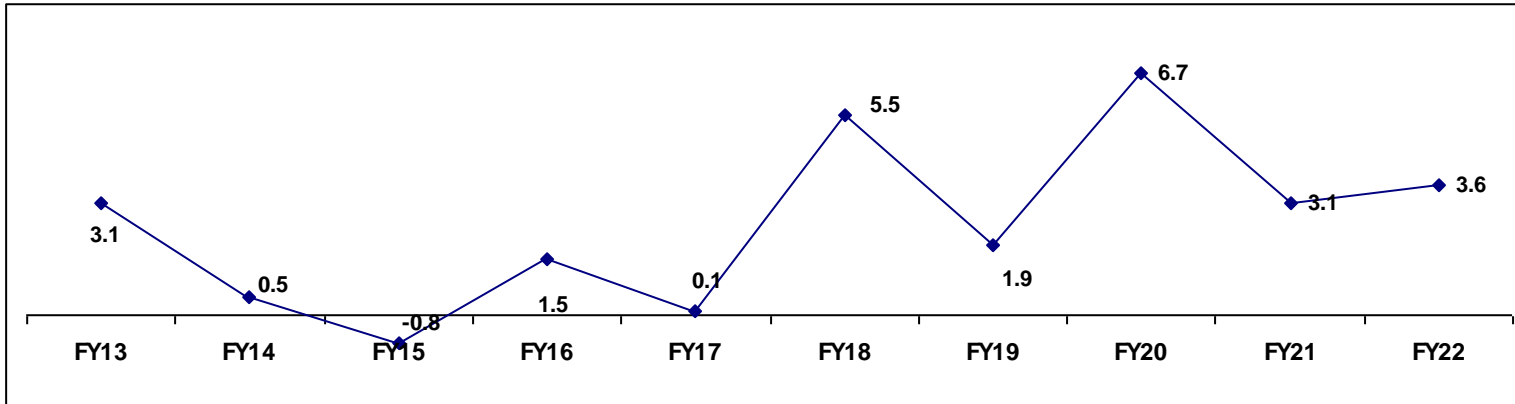
# HOLLAND ELEMENTARY SCHOOL

## Salaries by Department (77% of total)

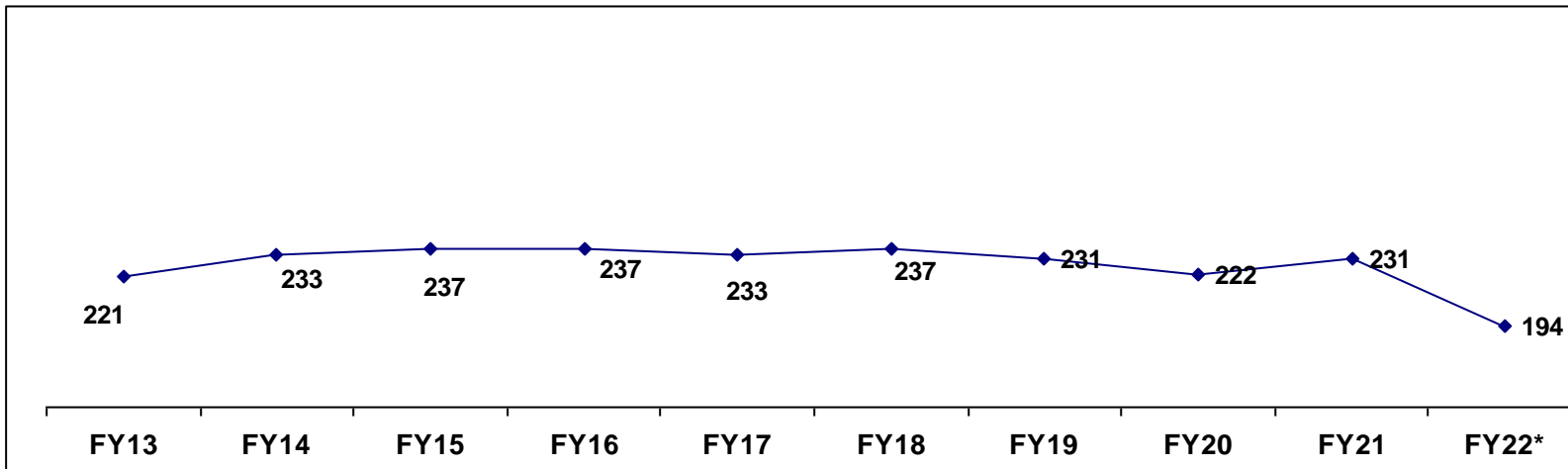


# HOLLAND ELEMENTARY SCHOOL

## Percent Budget Increases

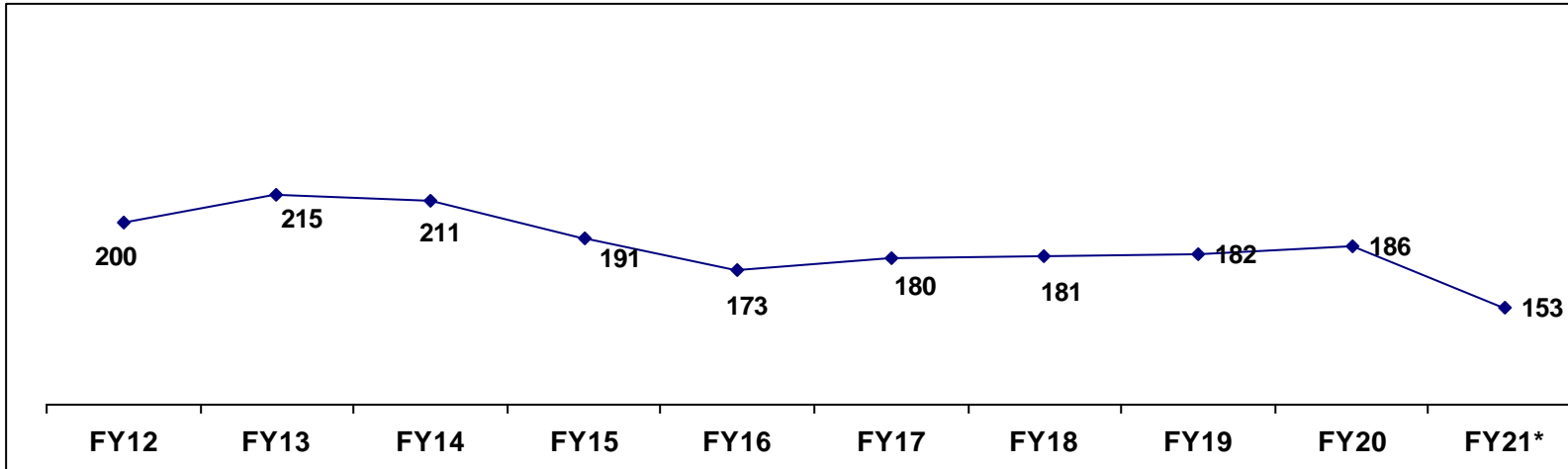


## Total Student Enrollment

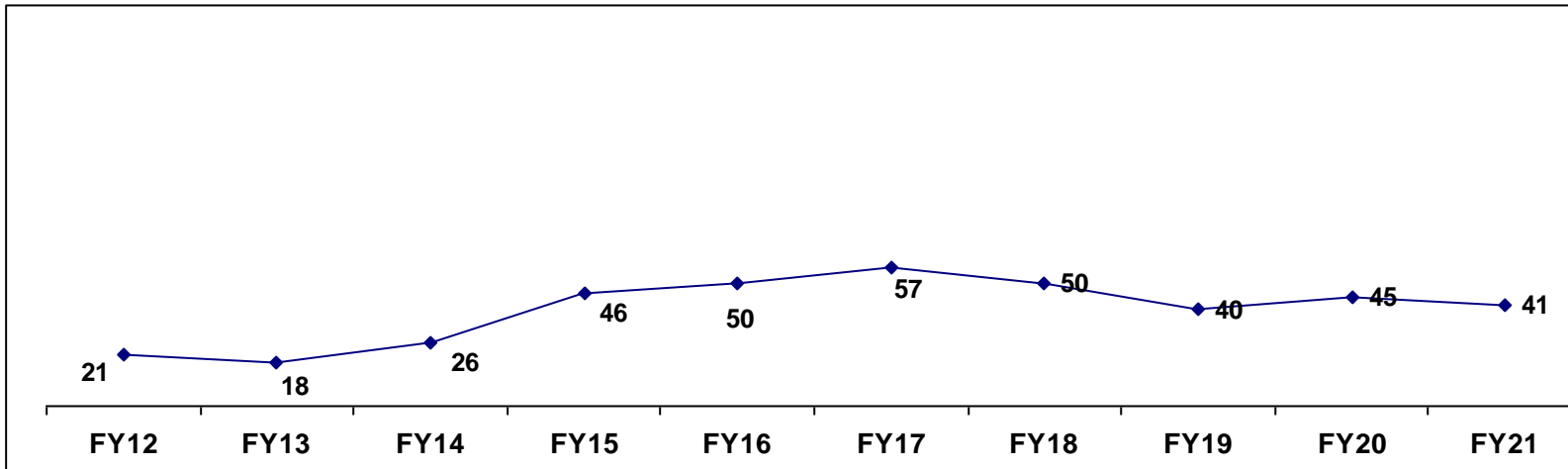


# HOLLAND ELEMENTARY SCHOOL

## Student Enrollment – Holland Only



## Total Student Enrollment - School Choice Only



# HOLLAND ELEMENTARY SCHOOL

## **FY 22 Budget Drivers:**

- \* *State enrollment figures* do not reflect homeschoolers and kindergarten students not attending in FY21 but are anticipated to return in FY22
- *Out of District Tuitions* – 36% increase due to new FY21 placements AFTER use of \$30k Circuit Breaker fund balance
- *Contracted Services* increase due to increased deaf and blind services – this is the 2nd year of significant increase due to this increasing population
- *Facilities Projects and Technology* – Continue to fund with school choice funds, although at a declining rate