

Holland Elementary School

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1000 SERIES ADMINISTRATION	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
<b>SCHOOL COMMITTEE</b>				
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	\$750.00	\$945.00	\$750.00	\$750.00
30 S.C.DUES & CONVEN.	\$0.00	\$0.00	\$0.00	\$0.00
5 RECORDING SECRETARY	\$600.00	\$600.00	\$600.00	\$600.00
<b>SUPERINTENDENT'S OFFICE</b>				
40 SUPT.SALARY	\$11,719.00	\$11,973.00	\$12,916.00	\$53,616.00
50 ASST. SUPT.	\$5,573.00	\$5,436.00	\$5,931.00	
70 COORD SUPPORT SVCS	\$5,583.00	\$5,555.00	\$1,548.00	
55 SPEC. ED. DIRECTOR	\$6,961.00	\$6,836.00	\$7,380.00	
60 ASSOC SUPT	\$8,959.00	\$8,952.00	\$9,474.00	
65 TECHNOLOGY DIRECTOR	\$8,004.00	\$8,004.00	\$8,464.00	
75 FACILITIES MANAGER	\$5,138.00	\$5,113.00	\$5,433.00	
80 CLERICAL SALARIES	\$25,759.00	\$25,040.00	\$27,652.00	\$27,499.00
90 SUPP.& MAT.SUPT.OFF.	\$1,080.00	\$454.00	\$1,114.00	\$1,109.00
91 TECHNOLOGY/NETWORK	\$9,000.00	\$10,590.00	\$9,443.00	\$9,425.00
95 ADMIN. TRAVEL	\$1,530.00	\$1,476.00	\$1,578.00	\$1,571.00
125 DUES	\$405.00	\$359.00	\$467.00	\$616.00
120 PROF DEVEL	\$600.00	\$379.00	\$619.00	\$465.00
<b>TOTAL ADMINISTRATION</b>	<b>\$93,161.00</b>	<b>\$92,462.00</b>	<b>\$94,869.00</b>	<b>\$97,151.00</b>

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2000 SERIES INSTRUCTION

PRINCIPAL'S OFFICE

	<b>FY20 <u>BUDGET</u></b>	<b>FY20 <u>EXPENDITURE</u></b>	<b>FY21 <u>BUDGET</u></b>	<b>FY22 <u>BUDGET REQUEST</u></b>
145 PRINCIPAL SALARY	\$106,483.00	\$106,222.00	\$107,284.00	\$111,055.00
150 PRIN OFF ADMIN ASST	\$59,175.00	\$59,175.00	\$60,405.00	\$62,127.00
155 PRIN. SUPPLIES	\$3,900.00	\$3,839.00	\$3,200.00	\$3,200.00
160 PRIN. OTHER EXPENSE	\$1,000.00	\$967.00	\$1,000.00	\$1,000.00

TEACHING

170 SALARIES TEACHERS	\$1,158,399.00	\$1,041,962.00	\$1,180,802.00	\$1,172,646.00
180 SUBSTITUTES	\$25,000.00	\$34,121.00	\$30,000.00	\$30,000.00
185 EDUCATION ASSISTANTS	\$92,367.00	\$77,456.00	\$63,647.00	\$48,773.00
195 TEACHER SUPP & MAT'L	\$13,500.00	\$12,757.00	\$14,000.00	\$14,000.00

SPECIAL ED

200 SAL SPEC. ED. TEACH.	\$158,091.00	\$158,091.00	\$162,043.00	\$171,867.00
205 INTEGRATION CONSULT	\$0.00	\$0.00	\$0.00	\$0.00
215 INTEGRATION ASSIST.	\$133,047.00	\$109,743.00	\$117,403.00	\$126,939.00
190 HOMEBOUND TUTORS	\$500.00	\$74.00	\$500.00	\$500.00
235 SPEC.ED.SUPP.&MAT.	\$2,200.00	\$362.00	\$2,200.00	\$2,200.00
210 SPEECH THERAPIST	\$66,704.00	\$66,704.00	\$68,372.00	\$76,671.00
225 CONTR. SERV (OT/PT)	\$54,665.00	\$43,121.00	\$54,665.00	\$68,484.00
230 SPEECH SUPPLIES	\$850.00	\$615.00	\$850.00	\$850.00

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	<b><u>FY20 BUDGET</u></b>	<b><u>FY20 EXPENDITURE</u></b>	<b><u>FY21 BUDGET</u></b>	<b><u>FY22 BUDGET REQUEST</u></b>
<b>PROFESSIONAL DEVELOPMENT</b>				
241 COACHES	\$6,600.00	\$4,000.00	\$0.00	\$0.00
255 DISTRICT WIDE	\$3,600.00	\$53.00	\$0.00	\$3,600.00
260 WORKSHOPS/OTHER	\$7,000.00	\$5,323.00	\$7,000.00	\$7,000.00
<b>TEXTBOOKS</b>				
265 TEXTBOOKS REG. DAY	\$16,000.00	\$3,894.00	\$16,000.00	\$16,000.00
270 TEXTBOOKS SPEC.ED.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
<b>TECHNOLOGY</b>				
275 TECH INSTR. ASST	\$11,179.00	\$9,061.00	\$11,346.00	\$11,629.00
285 TECH MAINT	\$17,000.00	\$17,000.00	\$17,340.00	\$20,186.00
290 TECH SUPPLIES	\$3,000.00	\$31.00	\$3,000.00	\$3,000.00
295 HARDWARE	\$0.00	\$0.00	\$0.00	\$0.00
300 SOFTWARE	\$4,000.00	\$1,400.00	\$4,000.00	\$4,500.00
<b>MEDIA</b>				
305 SAL. LIBRARY	\$10,801.00	\$11,178.00	\$11,345.00	\$11,629.00
315 LIBRARY SUPP.&MAT.	\$1,500.00	\$986.00	\$1,500.00	\$1,500.00
310 LIBRARY BOOKS	\$1,000.00	\$701.00	\$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
<b>GUIDANCE</b>				
330 SALARY GUIDANCE/PSYC	\$91,532.00	\$90,493.00	\$94,909.00	\$102,805.00
340 GUIDANCE TESTING	\$3,300.00	\$2,996.00	\$3,300.00	\$3,300.00
<b>PSYCHOLOGICAL SERVICES</b>				
355 CLINICAL EVAL /THER.	<u>\$3,000.00</u>	<u>\$1,380.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>
<b>TOTAL INSTRUCTION</b>	<b>\$2,058,193.00</b>	<b>\$1,863,705.00</b>	<b>\$2,042,911.00</b>	<b>\$2,082,261.00</b>

**3000 SERIES OTHER SCHOOL SERVICES**

	<b><u>FY20 BUDGET</u></b>	<b><u>FY20 EXPENDITURE</u></b>	<b><u>FY21 BUDGET</u></b>	<b><u>FY22 BUDGET REQUEST</u></b>
<b>HEALTH</b>				
360 NURSE'S SALARY	\$79,951.00	\$79,951.00	\$81,642.00	\$83,275.00
365 SCHOOL PHYSICIAN	\$400.00	\$400.00	\$400.00	\$400.00
375 SUPP.& MAT. NURSE	\$1,500.00	\$1,261.00	\$2,645.00	\$2,645.00
<b>OPERATION OF BUSES</b>				
425 TRANSP.REGULAR DAY	\$118,238.00	\$108,064.00	\$121,194.00	\$121,194.00
430 SPEC.ED.TRANSPORT.	\$175,000.00	\$164,914.00	\$170,000.00	\$170,000.00
435 VOCATIONAL TRANSP.	\$0.00	\$0.00	\$0.00	\$0.00
<b>OTHER STUDENT BODY ACTIVITY</b>				
445 FOOD SERVICE EXP.	\$5,000.00	\$18,173.00	\$4,500.00	\$4,500.00
<b>SCHOOL RESOURCE OFF</b>	\$10,000.00	\$4,767.00	\$10,000.00	\$10,000.00
<b>TOTAL OTHER SCHOOL SERVICES</b>	<b>\$390,089.00</b>	<b>\$377,530.00</b>	<b>\$390,381.00</b>	<b>\$392,014.00</b>

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4000 SERIES OPERATION AND  
MAINTENANCE OF PLANT**

	<b><u>FY20 BUDGET</u></b>	<b><u>FY20 EXPENDITURE</u></b>	<b><u>FY21 BUDGET</u></b>	<b><u>FY22 BUDGET REQUEST</u></b>
<b>CUSTODIAL</b>				
460 CUSTODIANS SALARY	\$88,201.00	\$82,208.00	\$90,807.00	\$93,877.00
500 CUSTODIAL SUPPLIES	\$12,000.00	\$7,325.00	\$12,000.00	\$12,000.00
<b>HEAT &amp; UTILITIES</b>				
465 FUEL	\$40,000.00	\$33,635.00	\$40,000.00	\$40,000.00
130 TELEPHONE SHARE	\$180.00	\$108.00	\$155.00	\$154.00
470 TELEPHONE SCHOOL	\$1,200.00	\$802.00	\$1,200.00	\$1,200.00
480 ELECTRICITY	\$30,000.00	\$25,552.00	\$30,000.00	\$30,000.00
<b>MAINTENANCE OF BUILDINGS AND GROUNDS</b>				
510 MAINT. GROUNDS	\$3,000.00	\$5,169.00	\$3,000.00	\$3,000.00
<b>MAINTENANCE OF EQUIPMENT</b>				
520 BUILDING SUPP.&MAT'L	\$12,000.00	\$10,931.00	\$12,000.00	\$12,000.00
535 BUILDING PROJECTS	\$0.00	\$48,074.00	\$0.00	\$0.00
85 MAINT.EQUIP.SHARE	\$2,040.00	\$2,015.00	\$2,167.00	\$2,156.00
525 MAINT.EQUIP.SCHOOL	\$13,000.00	\$6,582.00	\$13,000.00	\$13,000.00
<b>TOTAL OPERATION AND MAINT. OF PLANT</b>	<b>\$201,621.00</b>	<b>\$222,401.00</b>	<b>\$204,329.00</b>	<b>\$207,387.00</b>

7000 SERIES ACQUISITION OF ASSETS

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
<b>NEW EQUIPMENT</b>				
135 NEW EQUIP.SHARE	\$0.00	\$0.00	\$0.00	\$0.00
540 NEW EQUIP.SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
<b>REPLACEMENT OF EQUIPMENT</b>				
140 REPLAC/EQUIP. SHARE	\$900.00	\$249.00	\$930.00	\$924.00
545 REPLAC/EQUIP. SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL ACQUISITION OF FIXED ASSETS</b>	<b>\$900.00</b>	<b>\$249.00</b>	<b>\$930.00</b>	<b>\$924.00</b>

**9000 SERIES PROGRAMS WITH OTHER DISTRICTS**

	<b><u>FY20 BUDGET</u></b>	<b><u>FY20 EXPENDITURE</u></b>	<b><u>FY21 BUDGET</u></b>	<b><u>FY22 BUDGET REQUEST</u></b>
<b>SPECIAL EDUCATION</b>				
550 TUITION MASS.SCHOOLS	\$141,300.00	\$157,800.00	\$180,550.00	\$194,550.00
555 TUITION PRIVATE SCH.	\$15,750.00	\$1,820.00	\$0.00	\$0.00
560 TUITION COLLAB.	\$800.00	\$52,886.00	\$34,800.00	\$99,500.00
<b>VOCATIONAL</b>				
565 TUITION MASS SCHOOLS	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL PROGRAMS WITH OTHER DISTRICTS</b>	<b><u>\$157,850.00</u></b>	<b><u>\$212,506.00</u></b>	<b><u>\$215,350.00</u></b>	<b><u>\$294,050.00</u></b>
School Choice Funds Used	(\$225,000.00)	(\$92,802.00)	(\$200,000.00)	(\$225,000.00)
<b>GRAND TOTAL ALL ITEMS</b>	<b>\$2,676,814.00</b>	<b>\$2,676,051.00</b>	<b>\$2,748,770.00</b> \$71,956.00 2.69%	<b>\$2,848,787.00</b> \$100,017.00 3.64%

**TOWN OF HOLLAND  
PROPOSED SCHOOL BUDGET  
FY 2022**

	<u>FY20 BUDGET</u>	<u>FY20 EXPENDITURE</u>	<u>FY21 BUDGET</u>	<u>FY22 BUDGET REQUEST</u>
1000 SERIES	\$93,161.00	\$92,462.00	\$94,869.00	\$97,151.00
2000 SERIES	\$2,058,193.00	\$1,863,705.00	\$2,042,911.00	\$2,082,261.00
3000 SERIES	\$390,089.00	\$377,530.00	\$390,381.00	\$392,014.00
4000 SERIES	\$201,621.00	\$222,401.00	\$204,329.00	\$207,387.00
7000 SERIES	\$900.00	\$249.00	\$930.00	\$924.00
9000 SERIES	<u>\$157,850.00</u>	<u>\$212,506.00</u>	<u>\$215,350.00</u>	<u>\$294,050.00</u>
Less School Choice	<u>(\$250,000.00)</u>	<u>(\$174,938.00)</u>	<u>(\$200,000.00)</u>	<u>(\$225,000.00)</u>

<b>TOTAL BUDGET</b>	<b>\$2,651,814.00</b>	<b>\$2,593,915.00</b>	<b>\$2,748,770.00</b>	<b>\$2,848,787.00</b>
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<b>BUDGET FY 21</b>	<b>\$2,748,770.00</b>		<b>Special Education Cost</b>	<b>FY 21 Budget</b>	<b>FY 22 Budget</b>
<b>BUDGET FY 22</b>	<b>\$2,848,787.00</b>		2000 Instruction	\$410,033.00	\$451,511.00
<b>INCREASE</b>	<u><b>\$100,017.00</b></u>		3000 Support Serv.	\$170,000.00	\$170,000.00

<b>% INCREASE</b>	<b>3.64%</b>		9000 Tuitions	\$215,350.00	\$294,050.00
			<b>Total Spec.Ed.</b>	<u><b>\$795,383.00</b></u>	<u><b>\$915,561.00</b></u>

			<b>Vocational Cost In Budget</b>		
			3000 TRANSPORTAT ION	\$170,000.00	\$170,000.00
			9000 TUITION	\$0.00	\$0.00
			<b>Total Vocational</b>	<u><b>\$170,000.00</b></u>	<u><b>\$170,000.00</b></u>
			<b>Total Spec.Ed. &amp; Vocational Costs</b>	<b>\$965,383.00</b>	<b>\$1,085,561.00</b>



**TOWN OF HOLLAND  
BUDGET ANALYSIS  
FISCAL YEAR 2022**

	<u>BUDGET FY 2021</u>	<u>BUDGET FY 2022</u>	<u>INC./(DEC.) FY22 VS FY21</u>	<u>% Inc/(Dec) 22 vs 21</u>
<b>SALARIES</b>				
1000 ADMINISTRATION	\$80,148.00	\$82,465.00	\$2,317.00	2.89%
2000 INSTRUCTION	\$1,925,396.00	\$1,946,827.00	\$21,431.00	1.11%
3000 HEALTH/OTHER SERVICES	\$82,042.00	\$83,675.00	\$1,633.00	1.99%
4000 CUSTODIAL	\$90,807.00	\$93,877.00	\$3,070.00	3.38%
<b>TOTAL SALARIES</b>	<b>\$2,178,393.00</b>	<b>\$2,206,844.00</b>	<b>\$28,451.00</b>	<b>1.31%</b>
<b>FIXED COSTS</b>				
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	\$215,350.00	\$294,050.00	\$78,700.00	36.55%
ELEMENTARY TRANSPORTATION	\$121,194.00	\$121,194.00	\$0.00	0.00%
SPEC.ED.&VOC.TRANSF.	\$170,000.00	\$170,000.00	\$0.00	0.00%
PSYCH.SERVICES	\$3,000.00	\$3,000.00	\$0.00	0.00%
SPEC.ED.CONTRACTED SERV.	\$54,665.00	\$68,484.00	\$13,819.00	25.28%
OTHER C.O. EXPENSE	\$7,030.00	\$6,995.00	(\$35.00)	-0.50%
<b>TOTAL FIXED COSTS</b>	<b>\$642,439.00</b>	<b>\$734,923.00</b>	<b>\$92,484.00</b>	<b>14.40%</b>
<b>TOTAL SAL.&amp;FIXED COSTS</b>	<b>\$2,820,832.00</b>	<b>\$2,941,767.00</b>	<b>\$120,935.00</b>	<b>4.29%</b>
<b>OTHER VARIABLE COSTS</b>				
TEXTBOOKS	\$17,000.00	\$17,000.00	\$0.00	0.00%
TEACHING SUPPLIES	\$24,650.00	\$24,650.00	\$0.00	0.00%
TECHNOLOGY EXPENSES	\$16,443.00	\$16,925.00	\$482.00	2.93%
OTHER SUPPLIES & EXP.	\$11,345.00	\$11,345.00	\$0.00	0.00%
PROFESSIONAL DEVELOPMENT	\$7,000.00	\$10,600.00	\$3,600.00	51.43%
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%
<b>OTHER VARIABLE COSTS</b>	<b>\$127,938.00</b>	<b>\$132,020.00</b>	<b>\$4,082.00</b>	<b>3.19%</b>
<b>School choice</b>	<b>(\$200,000.00)</b>	<b>(\$225,000.00)</b>	<b>(\$25,000.00)</b>	<b>12.50%</b>
<b>TOTAL BUDGET</b>	<b>\$2,748,770.00</b>	<b>\$2,848,787.00</b>	<b>\$100,017.00</b>	<b>3.64%</b>