

Budget Summary Report for HOLLAND ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,573,652	\$5,709	11	Instruction	\$4,186,612	\$6,583
12	Instructional Resources, Media Services	\$49,844	\$80	12	Instructional Resources, Media Services	\$66,779	\$105
13	Curriculum Development & Staff Development	\$9,100	\$15	13	Curriculum Development & Staff Development	\$10,735	\$17
95	Payment to Juvenile Justice AEP	\$1,000	\$2	95	Payment to Juvenile Justice AEP	\$1,000	\$2
	Total:	\$3,633,596	\$5,804		Total:	\$4,265,126	\$6,706
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,000	\$13	21	Instructional Leadership	\$10,000	\$16
23	School Leadership	\$570,030	\$911	23	School Leadership	\$564,334	\$887
31	Guidance & Counseling, Evaluation	\$93,681	\$150	31	Guidance & Counseling, Evaluation	\$100,126	\$157
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$91,498	\$146	33	Health Services	\$102,282	\$161
36	Co-curricular/ Extra-curricular Activities	\$379,565	\$606	36	Co-curricular/ Extra-curricular Activities	\$444,760	\$699
	Total	\$1,142,774	\$1,826		Total	\$1,221,502	\$1,921
							\$0
Central Administration				Central Administration			
41	General Administration	\$349,439	\$558	41	General Administration	\$415,218	\$653
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$5
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$352,439	\$563		Total:	\$418,218	\$658
District Operations				District Operations			
51	Plant Maintenance & Operations	\$668,481	\$1,068	51	Plant Maintenance & Operations	\$855,575	\$1,345
52	Security and Monitoring	\$8,500	\$14	52	Security and Monitoring	\$8,500	\$13
53	Data Processing	\$137,670	\$220	53	Data Processing	\$136,470	\$215
34	Student Transportation	\$239,977	\$383	34	Student Transportation	\$423,396	\$666
35	Food Services	\$329,085	\$526	35	Food Services	\$0	\$0
	Total:	\$1,383,713	\$2,210		Total:	\$1,423,941	\$2,239
Debt Service				Debt Service			
71	Debt Service	\$22,500	\$36	71	Debt Service	\$45,645	\$72
Other				Other			
61	Community Service	\$119,131	\$190	61	Community Service	\$126,280	\$199
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$203,400	\$325	93	Payments to Fiscal Agents for Shared Service Arrangements	\$198,400	\$312
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$322,531	\$515		Total:	\$324,680	\$511