

## Budget Summary Report for

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,189,738	\$6,891
12	Instructional Resources, Media Services	\$66,779	\$110
13	Curriculum Development & Staff Development	\$10,735	\$18
95	Payment to Juvenile Justice AEP	\$1,000	\$2
<b>Total:</b>		<b>\$4,268,251</b>	<b>\$7,020</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$10,000	\$16
23	School Leadership	\$564,334	\$928
31	Guidance & Counseling, Evaluation	\$104,026	\$171
32	Social Work Services	\$0	\$0
33	Health Services	\$102,282	\$168
36	Co-curricular/ Extra-curricular Activities	\$444,760	\$732
<b>Total</b>		<b>\$1,225,402</b>	<b>\$2,015</b>
<b>Central Administration</b>			
41	General Administration	\$434,818	\$715
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$5

41 Lobbying	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 Lobbying
	<b>Total:</b>	<b>\$437,818</b>	<b>\$720</b>	
District Operations				District Operations
51	Plant Maintenance & Operations	\$865,575	\$1,424	51
52	Security and Monitoring	\$8,500	\$14	52
53	Data Processing	\$136,470	\$224	53
34	Student Transportation	\$425,270	\$699	34
35	Food Services	\$427,169	\$703	35
	<b>Total:</b>	<b>\$1,862,984</b>	<b>\$3,064</b>	
Debt Service				Debt Service
71	Debt Service	\$733,845	\$1,207	71
Other				Other
61	Community Service	\$24,201	\$40	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$198,400	\$326	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	<b>Total:</b>	<b>\$222,601</b>	<b>\$366</b>	

## HOLLAND ISD

<b>2020 - 2021 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$4,103,407	\$6,672
Instructional Resources, Media Services	\$77,937	\$127
Curriculum Development & Staff Development	\$9,800	\$16
Payment to Juvenile Justice AEP	\$1,000	\$2
<b>Total:</b>	<b>\$4,192,144</b>	<b>\$6,816</b>
Instructional Leadership	\$10,000	\$16
School Leadership	\$591,369	\$962
Guidance & Counseling, Evaluation	\$128,753	\$209
Social Work Services	\$0	\$0
Health Services	\$101,660	\$165
Co-curricular/ Extra-curricular Activities	\$399,845	\$650
<b>Total</b>	<b>\$1,231,627</b>	<b>\$2,003</b>
		\$0
		\$0
General Administration	\$469,596	\$764
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$5

Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
<b>Total:</b>	<b>\$472,696</b>	<b>\$769</b>
Plant Maintenance & Operations	\$862,757	\$1,403
Security and Monitoring	\$8,500	\$14
Data Processing	\$211,236	\$343
Student Transportation	\$214,188	\$348
Food Services	\$350,434	\$570
<b>Total:</b>	<b>\$1,647,115</b>	<b>\$2,678</b>
Debt Service	\$727,600	\$1,183
Community Service	\$15,742	\$26
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$229,800	\$374
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>	<b>\$245,542</b>	<b>\$399</b>