

Budget Summary Report for **HOLLAND ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,501,559	\$5,362
12	Instructional Resources, Media Services	\$140,742	\$216
13	Curriculum Development & Staff Development	\$40,050	\$61
95	Payment to Juvenile Justice AEP	\$1,000	\$2
	Total:	\$3,683,351	\$5,641
Instructional Support			
21	Instructional Leadership	\$8,000	\$12
23	School Leadership	\$555,895	\$851
31	Guidance & Counseling, Evaluation	\$59,999	\$92
32	Social Work Services	\$0	\$0
33	Health Services	\$84,647	\$130
36	Co-curricular/ Extra-curricular Activities	\$346,812	\$531
	Total	\$1,055,353	\$1,616

2017 - 18 "Proposed" Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$3,424,923
12	Instructional Resources, Media Services	\$136,340
13	Curriculum Development & Staff Development	\$16,000
95	Payment to Juvenile Justice AEP	\$1,000
	Total:	\$3,578,263
Instructional Support		
21	Instructional Leadership	\$6,000
23	School Leadership	\$574,068
31	Guidance & Counseling, Evaluation	\$91,470
32	Social Work Services	\$0
33	Health Services	\$86,457
36	Co-curricular/ Extra-curricular Activities	\$373,927
	Total	\$1,131,922

Central Administration			
41	General Administration	\$344,046	\$527
District Operations			
51	Plant Maintenance & Operations	\$805,077	\$1,233
52	Security and Monitoring	\$11,000	\$17
53	Data Processing	\$74,473	\$114
34	Student Transportation	\$235,145	\$360
35	Food Services	\$348,012	\$533
	Total:	\$1,473,707	\$2,257
Debt Service			
71	Debt Service	\$616,003	\$943
Other			
61	Community Service	\$91,739	\$140
81	Facilities Acquisition and Construction	\$200,000	\$306
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration		
41	General Administration	\$378,867
District Operations		
51	Plant Maintenance & Operations	\$717,778
52	Security and Monitoring	\$11,000
53	Data Processing	\$71,288
34	Student Transportation	\$177,705
35	Food Services	\$351,461
	Total:	\$1,329,232
Debt Service		
71	Debt Service	\$781,500
Other		
61	Community Service	\$116,440
81	Facilities Acquisition and Construction	\$85,622
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$201,000	\$308
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$492,739	\$755

93	Payments to Fiscal Agents for Shared Service Arrangements	\$203,000
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$0
Total:		\$405,062

get
Per Pupil Expenditures
\$5,480
\$218
\$26
\$2
\$5,725
\$10
\$919
\$146
\$0
\$138
\$598
\$1,811
\$0

\$0
\$606
\$1,148
\$18
\$114
\$284
\$562
\$2,127
\$1,250
\$186
\$137
\$0
\$0

\$325
\$0
\$0
\$648