

Budget Summary Report for

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,404,693	\$5,448
12	Instructional Resources, Media Services	\$64,239	\$103
13	Curriculum Development & Staff Development	\$15,500	\$25
95	Payment to Juvenile Justice AEP	\$1,000	\$2
Total:		\$3,485,432	\$5,577
Instructional Support			
21	Instructional Leadership	\$7,049	\$11
23	School Leadership	\$619,068	\$991
31	Guidance & Counseling, Evaluation	\$48,470	\$78
32	Social Work Services	\$0	\$0
33	Health Services	\$86,457	\$138
36	Co-curricular/ Extra-curricular Activities	\$374,027	\$598
Total		\$1,135,071	\$1,816
Central Administration			
41*	General Administration	\$371,818	\$595
District Operations			
51	Plant Maintenance & Operations	\$679,638	\$1,087
52	Security and Monitoring	\$2,315	\$4
53	Data Processing	\$143,389	\$229
34	Student Transportation	\$253,871	\$406

35	Food Services	\$351,461	\$562	35
	Total:	\$1,430,674	\$2,289	
Debt Service				Debt Service
71	Debt Service	\$781,500	\$1,250	71
Other				Other
61	Community Service	\$114,440	\$183	61
	Facilities			
81	Acquisition and Construction	\$72,124	\$115	81
	Contracted			
	Instructional			
91	Services Between Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with Chapter 41 School Districts	\$0	\$0	92
	Payments to Fiscal Agents for Shared Service Arrangements	\$203,000	\$325	93
97	Payments to Tax Increment Funds	\$0	\$0	97
	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$389,564	\$623	
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,600	\$3	Object Code: 6491 is calculated in function code 41. (This is for reference only)

HOLLAND ISD

2018 - 19 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$3,544,472	\$5,662
Instructional Resources, Media Services	\$49,789	\$80
Curriculum Development & Staff Development	\$9,850	\$16
Payment to Juvenile Justice AEP	\$1,000	\$2
Total:	\$3,605,111	\$5,759
Instructional Leadership	\$8,000	\$13
School Leadership	\$569,819	\$910
Guidance & Counseling, Evaluation	\$93,681	\$150
Social Work Services	\$0	\$0
Health Services	\$91,351	\$146
Co-curricular/ Extra-curricular Activities	\$379,045	\$606
Total	\$1,141,896	\$1,824
		\$0
		\$0
General Administration	\$344,323	\$550
Plant Maintenance & Operations	\$696,345	\$1,112
Security and Monitoring	\$8,500	\$14
Data Processing	\$137,547	\$220
Student Transportation	\$233,530	\$373

Food Services	\$327,708	\$523
Total:	\$1,403,630	\$2,242
Debt Service	\$707,200	\$1,130
Community Service	\$119,001	\$190
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	\$203,000	\$324
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$322,001	\$514
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$5