

Budget Summary Report for HOLLAND ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,126,822	\$6,710	11	Instruction	\$4,368,994	\$7,162
12	Instructional Resources, Media Services	\$79,502	\$129	12	Instructional Resources, Media Services	\$4,700	\$8
13	Curriculum Development & Staff Development	\$10,800	\$18	13	Curriculum Development & Staff Development	\$27,534	\$45
95	Payment to Juvenile Justice AEP	\$1,000	\$2	95	Payment to Juvenile Justice AEP	\$1,000	\$2
	Total:	\$4,218,124	\$6,859		Total:	\$4,402,228	\$7,217
Instructional Support				Instructional Support			
21	Instructional Leadership	\$10,000	\$16	21	Instructional Leadership	\$10,000	\$16
23	School Leadership	\$591,369	\$962	23	School Leadership	\$608,110	\$997
31	Guidance & Counseling, Evaluation	\$107,053	\$174	31	Guidance & Counseling, Evaluation	\$131,686	\$216
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$101,660	\$165	33	Health Services	\$132,895	\$218
36	Co-curricular/ Extra-curricular Activities	\$391,845	\$637	36	Co-curricular/ Extra-curricular Activities	\$448,829	\$736
	Total	\$1,201,927	\$1,954		Total	\$1,331,520	\$2,183
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$468,596	\$762	41	General Administration	\$440,724	\$722
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$5	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$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:	\$471,696	\$767		Total:	\$443,824	\$728
District Operations				District Operations			
51	Plant Maintenance & Operations	\$873,537	\$1,420	51	Plant Maintenance & Operations	\$954,613	\$1,565
52	Security and Monitoring	\$19,500	\$32	52	Security and Monitoring	\$21,000	\$34
53	Data Processing	\$234,236	\$381	53	Data Processing	\$214,175	\$351
34	Student Transportation	\$227,188	\$369	34	Student Transportation	\$158,012	\$259
35	Food Services	\$350,434	\$570	35	Food Services	\$356,868	\$585
	Total:	\$1,704,895	\$2,772		Total:	\$1,704,668	\$2,795
Debt Service				Debt Service			
71	Debt Service	\$727,600	\$1,183	71	Debt Service	\$413,408	\$678
Other				Other			
61	Community Service	\$23,584	\$38	61	Community Service	\$32,000	\$52
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	\$229,800	\$374	93	Payments to Fiscal Agents for Shared Service Arrangements	\$180,000	\$295
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:	\$253,384	\$412		Total:	\$212,000	\$348