

Budget Summary Report for HOLLAND ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,181,413	\$5,018
12	Instructional Resources, Media Services	\$214,723	\$339
13	Curriculum Development & Staff Development	\$20,379	\$32
95	Payment to Juvenile Justice AEP	\$1,000	\$2
Total:		\$3,417,515	\$5,390
Instructional Support			
21	Instructional Leadership	\$9,155	\$14
23	School Leadership	\$387,879	\$612
31	Guidance & Counseling, Evaluation	\$57,851	\$91
32	Social Work Services	\$0	\$0
33	Health Services	\$72,184	\$114
36	Co-curricular/ Extra-curricular Activities	\$318,839	\$503
Total		\$845,908	\$1,334
Central Administration			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,203,444	\$5,053
12	Instructional Resources, Media Services	\$139,241	\$220
13	Curriculum Development & Staff Development	\$16,000	\$25
95	Payment to Juvenile Justice AEP	\$1,000	\$2
Total:		\$3,359,685	\$5,299
Instructional Support			
21	Instructional Leadership	\$7,000	\$11
23	School Leadership	\$543,476	\$857
31	Guidance & Counseling, Evaluation	\$42,093	\$66
32	Social Work Services	\$0	\$0
33	Health Services	\$72,679	\$115
36	Co-curricular/ Extra-curricular Activities	\$332,785	\$525
Total		\$998,033	\$1,574
			\$0
Central Administration			
			\$0

41	General Administration	\$304,433	\$480
District Operations			
51	Plant Maintenance & Operations	\$701,160	\$1,106
52	Security and Monitoring	\$450	\$1
53	Data Processing	\$56,500	\$89
34	Student Transportation	\$187,140	\$295
35	Food Services	\$327,140	\$516
Total:		\$1,272,390	\$2,007
Debt Service			
71	Debt Service	\$506,981	\$800
Other			
61	Community Service	\$95,585	\$151
81	Facilities Acquisition and Construction	\$10,100	\$16
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$210,746	\$332

41	General Administration	\$320,887	\$506
District Operations			
51	Plant Maintenance & Operations	\$699,562	\$1,103
52	Security and Monitoring	\$6,000	\$9
53	Data Processing	\$66,123	\$104
34	Student Transportation	\$233,428	\$368
35	Food Services	\$335,943	\$530
Total:		\$1,341,056	\$2,115
Debt Service			
71	Debt Service	\$518,625	\$818
Other			
61	Community Service	\$95,179	\$150
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$211,000	\$333

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$316,431	\$499

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$306,179	\$483