Budget Summary Report for

	I	Duaget Our	illiary ito	PO11101
	2017 - 18 Actu			
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction			-	Instruction
11	Instruction	\$3,404,693	\$5,448	11
	Instructional	4 2 7 2 7 2 2	+-,	
	Resources, Media			
12	Services	\$64,239	\$103	12
	Curriculum	401,200	Ţ.oo	
	Development &			
13	Staff Development	\$15,500	\$25	13
		410,000	4 20	
	Payment to Juvenile			
95	Justice AEP	\$1,000	\$2	95
	Total:	\$3,485,432		
	Total.	ψ3,703,732	ψ5,511	
Instructional				Instruction
Support				Support
Опррот	Instructional			Опроп
21	Leadership	\$7,049	\$11	21
21	Leadership	Ψ1,043	ΨΠ	
23	School Leadership	\$619,068	\$991	23
23	Guidance &	Ψ013,000	ψ33 I	25
	Counseling,			
31	Evaluation	\$48,470	\$78	31
31	Social Work	Ψτ0,τ70	\$10	31
32	Services	\$0	\$0	32
33	Health Services	\$86,457	\$138	33
- 33	Ticaltii Oci Vices	ψ00,437	Ψ130	
	Co-curricular/ Extra-			
36	curricular Activities	\$374,027	\$598	36
	Total	\$1,135,071	\$1,816	
	I Otal	\$1,135,071	\$1,010	
Central				Central
Administratio				Administra
n				on
	General			
41*	Administration	\$371,818	\$595	41*
41	Administration	φ3/1,010		41
District				District
Operations				Operations
Operations				Operations
	Plant Maintenance			
51	& Operations	\$679,638	\$1,087	51
31	Security and	\$079,038	φ1,U0 <i>1</i>	31
52	Monitoring	¢2 245	\$4	52
53	Data Processing	\$2,315 \$143,389		53
33	Student Student	\$143,389	\$229	33
24		¢252 074	\$406	24
34	Transportation	\$253,871	\$406	34

35	Food Services	\$351,461	\$562	35
	Total:	\$1,430,674	\$2,289	
Dalut Camilaa				Dakt Camina
Debt Service	Dalet Camilaa	↑704 500	\$4.050	Debt Service
71	Debt Service	\$781,500	\$1,250	71
Other				Other
61	Community Service	\$114,440	\$183	61
	Facilities	- + + + + + + + + + + + + + + + + + + +	4100	
	Acquisition and			
81	Construction	\$72,124	\$115	81
	Contracted	, ,		
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	Payments to Fiscal			
	Agents for Shared			
	Service			
93	Arrangements	\$203,000	\$325	93
	Payments to Tax	,		
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not Defined			
99	in Other codes	\$0	\$0	99
	Total:	\$389,564	\$623	
	Expenditures to			Object
Object Code:	publish all			Code: 6491
6491 is	statutorily required			is calculated
calculated in	public notices in the			in function
	newspaper by the			code 41.
41. (This is	school district or			(This is for
for reference				reference
only)	representatives.	\$1,600	\$3	only)

HOLLAND ISD

2018 - 19 "Proposed" Budget					
	Aggregrate Per Pupil				
	Expenditures	Expenditures			
Instruction	\$3,544,472	\$5,662			
Instructional	\$0,0 1 1,11 <u>2</u>	40,002			
Resources, Media					
Services	\$49,789	\$80			
Curriculum	\$40,700	ΨΟΟ			
Development & Staff					
Development	\$9,850	\$16			
Development	ψ3,030	ΨΙΟ			
Payment to Juvenile					
Justice AEP	\$1,000	\$2			
Total:	\$3,605,111	\$5,759			
i otai.	ψ3,003,111	φ5,759			
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			
	Ş.,, 	\$0			
		\$ 0			
		\$0			
General		40			
Administration	\$344,323	\$550			
Administration	φυ44,υΖυ	\$330			
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
Community Cervice	Ψ113,001	Ψ130
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		
Inter-government		
charges not Defined	•	40
in Other codes	\$0	\$0
Total:	\$322,001	\$514
Francis distances to		
Expenditures to		
publish all statutorily		
required public		
notices in the		
newspaper by the		
school district or		
their representatives.	\$3,000	\$5