Budget Summary Report for HOLLAND ISD

		Budget Sur	illiary ite	portion	HOLLAND ISD		
	2018 - 19 Actua				2019 - 20 "Prop		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,573,652	\$5,709	11	Instruction	\$4,186,612	\$6,583
	Instructional Resources, Media				Instructional		
40		***	***	40	Resources, Media	***	4405
12	Services Curriculum	\$49,844	\$80	12	Services Curriculum	\$66,779	\$105
	Development & Staff				Development & Staff		
42	Development & Starr	\$9.100	\$15	13		\$40.72E	64-
13	Payment to Juvenile	\$9,100	\$15	13	Development Payment to Juvenile	\$10,735	\$17
0.5		A4 000	•		Justice AEP		•
95	Justice AEP	\$1,000	\$2	95		\$1,000	\$2
	Total:	\$3,633,596	\$5,804		Total:	\$4,265,126	\$6,706
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$8,000	\$13	21	Leadership	\$10,000	\$16
23	School Leadership	\$570,030	\$911	23	School Leadership	\$564,334	\$887
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$93,681	\$150	31	Evaluation	\$100,126	\$157
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$91,498	\$146	33	Health Services	\$102,282	\$161
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$379,565	\$606	36	curricular Activities	\$444,760	\$699
	Total	\$1,142,774	\$1,826		Total	\$1,221,502	\$1,921
							\$0
Central				Central			
Administration				Administration			\$0
	General				General	1	· ·
41	Administration	\$349,439	\$558	41	Administration	\$415,218	\$653
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,000	\$5	Notices	representatives.	\$3,000	\$5
	Expenditures for	\$0,000	+ 0			40,000	
					Evnenditures for		
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$0
	Total:	\$352,439	\$563		Total:	\$418,218	\$658
District	TOTAL.	\$302,433	\$303	District	i otai.	\$410,210	\$000
				Operations			
Operations 51	Plant Maintenance &			Operations	Plant Maintenance &		
		A000 101	64.000	F4		6055 5-5	64.645
	Operations Security and	\$668,481	\$1,068	51	Operations	\$855,575	\$1,345
EO	Security and	60 500	644	50	Security and	40 500	6.0
52	Monitoring	\$8,500	\$14	52	Monitoring	\$8,500	\$13
53	Data Processing	\$137,670	\$220	53	Data Processing	\$136,470	\$215
	Student				Student		
34	Transportation	\$239,977	\$383	34	Transportation	\$423,396	\$666
35	Food Services	\$329,085	\$526	35	Food Services	\$0	\$0
30 <u></u>							
33	Total:	\$1,383,713			Total:	\$1,423,941	\$2,239
	Total:	\$1,383,713			Total:	\$1,423,941	\$2,239
			\$2,210	Debt Service			
	Total: Debt Service	\$1,383,713 \$22,500		Debt Service	Total: Debt Service	\$1,423,941 \$45,645	
Debt Service			\$2,210				
Debt Service 71			\$2,210				
Debt Service 71			\$2,210	71			\$72
Debt Service 71 Other	Debt Service	\$22,500	\$2,210 \$36	71 Other	Debt Service	\$45,645	\$72
Debt Service 71 Dther 61	Debt Service Community Service	\$22,500 \$119,131	\$2,210 \$36	71 Other	Debt Service Community Service	\$45,645 \$126,280	\$72 \$199
Debt Service 71 Other	Debt Service Community Service Facilities Acquisition	\$22,500	\$2,210 \$36 \$190	71 Other 61	Debt Service Community Service Facilities Acquisition	\$45,645	\$72 \$199
Debt Service 71 Dther 61	Debt Service Community Service Facilities Acquisition and Construction	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190	71 Other 61	Debt Service Community Service Facilities Acquisition and Construction	\$45,645 \$126,280	\$72 \$199
Debt Service 71 Dther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190	71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted	\$45,645 \$126,280	\$72 \$199
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$45,645 \$126,280 \$0	\$72 \$199 \$0
Debt Service 71 Dther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190	71 Other 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$45,645 \$126,280	\$72 \$199 \$0
Debt Service 71 Dther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$45,645 \$126,280 \$0	\$72 \$199 \$0
Debt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$45,645 \$126,280 \$0	\$72 \$199 \$0
obt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$45,645 \$126,280 \$0	\$199 \$0
Debt Service 71 Dther 61	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$45,645 \$126,280 \$0	\$199 \$0
ebt Service 71 ether 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$45,645 \$126,280 \$0	\$199 \$0
obt Service 71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$22,500 \$119,131 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$45,645 \$126,280 \$0	\$195 \$195 \$6
ebt Service 71 ther 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$22,500 \$119,131 \$0 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$45,645 \$126,280 \$0 \$0	\$195 \$195 \$1 \$1
ebt Service 71 ether 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$22,500 \$119,131 \$0 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$45,645 \$126,280 \$0	\$195 \$195 \$1 \$1
ebt Service 71 ether 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$22,500 \$119,131 \$0 \$0 \$0 \$203,400	\$2,210 \$36 \$190 \$0 \$0 \$325	71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$45,645 \$126,280 \$0 \$0 \$0 \$198,400	\$199 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
beht Service 71 bther 61 81	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$22,500 \$119,131 \$0 \$0	\$2,210 \$36 \$190 \$0	71 Other 61 81 91	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$45,645 \$126,280 \$0 \$0	\$199 \$0 \$0 \$0
91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$22,500 \$119,131 \$0 \$0 \$0 \$203,400	\$2,210 \$36 \$190 \$0 \$0 \$325	71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$45,645 \$126,280 \$0 \$0 \$0 \$198,400	\$199 \$0 \$0 \$0
91 92 93	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$22,500 \$119,131 \$0 \$0 \$0 \$203,400	\$2,210 \$36 \$190 \$0 \$0 \$325	71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$45,645 \$126,280 \$0 \$0 \$0 \$198,400	\$199 \$199 \$0 \$0
91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$22,500 \$119,131 \$0 \$0 \$0 \$0 \$203,400 \$0	\$2,210 \$36 \$190 \$0 \$0 \$325 \$0	91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shares Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$45,645 \$126,280 \$0 \$0 \$0 \$198,400 \$0	\$199 \$0 \$0 \$0 \$0 \$0
Debt Service 71 Other 61 81 91 92	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$22,500 \$119,131 \$0 \$0 \$0 \$203,400	\$2,210 \$36 \$190 \$0 \$0 \$325 \$0	91 92 93 97	Debt Service Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$45,645 \$126,280 \$0 \$0 \$0 \$198,400	\$199 \$0 \$0 \$0 \$0 \$0 \$312 \$0