Budget Summary Report for

		<u> </u>		
	2019 - 2020 Act	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction		-		Instruction
11	Instruction	\$4,189,738	\$6,891	11
	Instructional	4 , 11, 11	+ = /= =	
	Resources, Media			
12	Services	\$66,779	\$110	12
	Curriculum	, , , , ,		
	Development & Staff			
13	Development	\$10,735	\$18	13
	Payment to Juvenile	, , , , , , , , , , , , , , , , , , , 	410	
95	Justice AEP	\$1,000	\$2	95
	Total:	\$4,268,251	\$7,020	
	1 Otal.	Ψ+,200,201	ψ1,020	
Instructional				Instructional
Support				Support
Сарроп	Instructional			Cupport
21	Leadership	\$10,000	\$16	21
23	School Leadership	\$564,334		23
25	Guidance &	Ψ504,554	Ψ320	25
	Counseling,			
31	Evaluation	\$104,026	\$171	31
31	Lvaidation	\$104,020	Ψ171	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$102,282		33
33	Co-curricular/ Extra-	\$102,202	\$100	33
36	curricular Activities	\$444,760	\$732	36
30				30
	Total	\$1,225,402	\$2,015	
Comtrol				Camtral
Central				Central
Administration	General			Administration
44	Administration	A404.646	6745	44
41		\$434,818	\$715	41
	publish all statutorily			
	required public			
41	notices in the			41
Publish	newspaper by the			Publish
Required	school district or their			Required
Notices	representatives.	\$3,000	\$5	Notices

	Total:	\$222,601	\$366	
99	in Other codes	\$0	\$0	99
00	charges not Defined	20	***	00
	Inter-government			
97	Increment Funds	\$0	\$0	97
	Payments to Tax			
93	Service Arrangements	\$198,400	\$326	93
	Agents for Shared			
	Payments to Fiscal			
		7.7	73	1
92	Districts	\$0	\$0	92
	Chapter 41 School			
	Associated with			
91	schools Incremental Cost	\$0	\$0	91
04	Between Public	60	60	04
	Instructional Services			
	Contracted			
81	and Construction	\$0	\$0	81
	Facilities Acquisition			
61	Community Service	\$24,201	\$40	61
Other				Other
	2001 001 1100	ψ100,0 1 0	Ψ1,201	,,
71	Debt Service	\$733,845	\$1,207	71
Debt Service				Debt Service
	Total:	\$1,862,984	\$3,064	-
	Total:			- 33
34 35	Transportation Food Services	\$425,270 \$427,169	\$699 \$703	34
24		\$425.270	\$600	24
53	Data Processing Student	\$136,470	\$224	53
<u>52</u>	Monitoring Data Processing	\$8,500	\$14 \$224	52
	Security and	* 2 522		F 0
51	Operations	\$865,575	\$1,424	51
	Plant Maintenance &			
Operations				Operations
District				District
	Total:	\$437,818	\$720	
Lobbying	Code."	\$0	\$0	Lobbying
41	305.002, Government			41
	defined in Section			
	as those terms are			
	administrative action			
	legislation or			
	the outcome of			
	attempy to influence			
	influencing or			
	"directly or indirectly			

HOLLAND ISD

2020 - 2021 "Proposed" Budget				
	Aggregrate	Per Pupil		
	Expenditures	Expenditures		
Instruction	\$4,103,407	\$6,672		
Instructional				
Resources, Media				
Services	\$77,937	\$127		
Curriculum				
Development & Staff				
Development	\$9,800	\$16		
Payment to Juvenile				
Justice AEP	\$1,000	\$2		
Total:	\$4,192,144	\$6,816		
Instructional				
Leadership	\$10,000	\$16		
School Leadership	\$591,369	\$962		
Guidance &				
Counseling,				
Evaluation	\$128,753	\$209		
Social Work Services	\$0	\$0		
Health Services	\$101,660	\$165		
Co-curricular/ Extra-	Ψ101,000	Ψ100		
curricular Activities	\$399,845	\$650		
Total	\$1,231,627	\$2,003		
	V 1,201,021	\$0		
		40		
General		\$0		
Administration	\$460 E00	¢704		
Expenditures to	\$469,596	\$764		
publish all statutorily				
required public				
notices in the				
newspaper by the				
school district or their				
representatives.	#2 400	¢.E		
representatives.	\$3,100	\$5		

Expenditures for		
"directly or indirectly		
influencing or attempy		
to influence the		
outcome of legislation		
or administrative		
action as those terms		
are defined in Section		
305.002, Government		
Code."	\$0	\$0
Total:	\$472,696	\$769
Plant Maintenance &		
Operations	\$862,757	\$1,403
Security and		
Monitoring	\$8,500	\$14
Data Processing	\$211,236	\$343
Student		
Transportation	\$214,188	\$348
Food Services	\$350,434	\$570
Total:	\$1,647,115	\$2,678
		. ,
Debt Service	\$727,600	\$1,183
Community Service	\$15,742	\$26
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	\$229,800	\$374
Payments to Tax		·
Increment Funds	\$0	\$0
Inter-government		
charges not Defined in		
_	**	**
Other codes	\$0	\$0
Total:	\$245,542	\$399