Budget Summary Report for HOLLAND ISD

	2020 2024 8 4	Budget Sur			2021 - 2022 "Proposed" Budget		
	2020 - 2021 Act	Aggregrate	Per Pupil		2021 - 2022 FI	ороѕец Би Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiorures	Experiultures	Instruction		Expenditures	Experiultures
11	Instruction	\$4,126,822	\$6,710	11	Instruction	\$4,368,994	\$7,16
'''	Instructional	\$4,120,02Z	\$0,710		Instructional	\$4,500,334	Ψ1,10
	Resources, Media				Resources, Media		
12	Services	\$79,502	\$129	12	Services	\$4,700	
	Curriculum	\$10,002	\$120		Curriculum	ψ. ,,	`
	Development & Staff				Development & Staff		
13	Development	\$10,800	\$18	13	Development	\$27,534	\$4
	Payment to Juvenile	, .,			Payment to Juvenile	, ,,,,	•
95	Justice AEP	\$1,000	\$2	95	Justice AEP	\$1,000	
	Total:	\$4,218,124	\$6,859		Total:	\$4,402,228	\$7,2
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$10,000	\$16	21	Leadership	\$10,000	\$
23	School Leadership	\$591,369	\$962	23	School Leadership	\$608,110	\$9
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$107,053	\$174	31	Evaluation	\$131,686	\$2
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$101,660	\$165	33	Health Services	\$132,895	\$2
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$391,845	\$637	36	curricular Activities	\$448,829	\$7
	Total	\$1,201,927	\$1,954		Total	\$1,331,520	\$2,1
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$468,596	\$762	41	Administration	\$440,724	\$7
	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.	\$3,100	\$5	Notices	representatives.	\$3,100	
	Expenditures 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 Lobbying	305.002, Government				305.002, Government		
	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$471,696	\$767		Total:	\$443,824	\$7
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$873,537	\$1,420	51	Operations	\$954,613	\$1,5
	Security and				Security and		
52	Monitoring	\$19,500	\$32	52	Monitoring	\$21,000	\$
53	Data Processing	\$234,236	\$381	53	Data Processing	\$214,175	\$3
	Student				Student		
34	Transportation	\$227,188	\$369	34	Transportation	\$158,012	\$2
35	Food Services	\$350,434	\$570	35	Food Services	\$356,868	\$5
	Total:	\$1,704,895	\$2,772		Total:	\$1,704,668	\$2,7
Debt Service				Debt Service			
71	Debt Service	\$727,600	\$1,183	71	Debt Service	\$413,408	\$6
Other				Other			
61	Community Service	\$23,584	\$38	61	Community Service	\$32,000	\$
	Facilities Acquisition				Facilities Acquisition	, , , , , , , ,	•
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
<u> </u>	Incremental Cost		7.		Incremental Cost	, ,	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		***	\$0	<u> </u>		İ	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$229,800	\$374	93	Service Arrangements	\$180,000	\$2
73	Payments to Tax	\$229,800	\$374	93	Payments to Tax	φ100,000	\$2
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		\$0	\$0	9/		\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$0	\$0	99	in Other codes	\$0	
					Total:	\$212,000	
33	Other Codes	\$0	\$0				