

**Adopted Budget for
Date Adopted by Board:**

**HOLLAND ISD
August 29, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$1,108,663
5800	State Program Revenues	\$4,310,316
	Total Revenues	\$5,418,979

Expenditures:		
11	Instruction	\$2,644,999
12	Instructional Resources, Media	\$106,477
13	Curriculum Development & Staff	\$8,700
21	Instructional Leadership	\$16,647
23	School Leadership	\$340,523
31	Guidance & Counseling, Evaluation	\$47,039
32	Social Work Services	\$0
33	Health Services	\$53,884
34	Student Transportation	\$180,806
35	Food Services	\$2,709
36	Co-curricular/ Extra-curricular	\$277,092
41	General Administration	\$305,647
51	Plant Maintenance & Operations	\$629,111
52	Security and Monitoring	\$10,000
53	Data Processing	\$49,307
61	Community Service	\$81,074
71	Debt Service	\$501,964
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$162,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$1,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$5,418,979.00
	Difference in Revenue/Expenditures	\$0.00

