

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

**HOLLAND ISD
August 24, 2022**

Revenue:		
5700	Local and Intermediate Sources	\$2,431,176
5800	State Program Revenues	\$6,500,359
5900	Federal Revenue	\$271,319
	Total Revenues	\$9,202,854

Expenditures:		
11	Instruction	\$4,268,228
12	Instructional Resources, Media Services	\$4,761
13	Curriculum Development & Staff Development	\$32,090
21	Instructional Leadership	\$10,000
23	School Leadership	\$679,869
31	Guidance & Counseling, Evaluation	\$107,507
32	Social Work Services	\$0
33	Health Services	\$140,823
34	Student Transportation	\$221,658
35	Food Services	\$381,953
36	Co-curricular/ Extra-curricular Activities	\$500,838
41	General Administration	\$448,348
* 41	Statutorily Required Public Notice - Required Postings	\$3,100
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$1,060,604
52	Security and Monitoring	\$40,800
53	Data Processing	\$222,175
61	Community Service	\$13,500
71	Debt Service	\$760,600
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$265,000
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 in Other codes	\$0
	Total Adopted Expenditure Budget	\$9,162,854
	Difference in Revenue/Expenditures	\$40,000

Difference is due to transfer out to Daycare Program (711)

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."