Budget Sui	nmary	Rep	ort for	HOLLAND	ISD
stual Budget				2024 2025	"Droposos

	1	Budget Sur	nmary Re	p	ort for	HOLLAND ISD		
	2023 - 2024 Acti					2024 - 2025 "Pro		
		Aggregrate	Per Pupil				Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction					Instruction			
11	Instruction	\$4,586,917	\$7,658		11	Instruction	\$4,557,369	\$7,5
	Instructional			1		Instructional		
	Resources, Media					Resources, Media		
12	Services	\$4,400	\$7		12	Services	\$3,100	:
	Curriculum	\$1,122	4.	1		Curriculum	40,100	
	Development & Staff					Development & Staff		
13	Development	\$22,676	\$38		13	Development	\$13,669	\$:
13	Payment to Juvenile	\$22,070	\$30	1	13	Payment to Juvenile	\$13,003	ų,
95	Justice AEP	\$0	\$0		95	Justice AEP	60	
95				ı	95		\$0	
	Total:	\$4,613,993	\$7,703			Total:	\$4,574,138	\$7,50
Instructional					Instructional			
Support					Support			
	Instructional			1		Instructional		
21	Leadership	\$13,000	\$22		21	Leadership	\$7,928	\$
23	School Leadership	\$727,278	\$1,214	1	23	School Leadership	\$785,887	\$1,2
20	Guidance &	ψ1 L1,L10	Ψ1, Σ 14	ı	20	Guidance &	ψ/00,00/	Ψ1,2
	Counseling,					Counseling,		
0.4		64 40 057	***		0.4		6440 400	
31	Evaluation	\$148,957	\$249		31	Evaluation	\$116,493	\$1
32	Social Work Services	\$0	\$0		32	Social Work Services	\$0	:
33	Health Services	\$147,566	\$246		33	Health Services	\$155,659	\$2
	Co-curricular/ Extra-	Ţ, 300	7_10			Co-curricular/ Extra-	, , , , , , , , ,	, , , , , , , , , , , , , , , , , , ,
36	curricular Activities	\$507,461	\$847		36	curricular Activities	\$510,039	\$8
	Total	\$1,544,262	\$2,578			Total	\$1,576,006	\$2,6
Central					Central			
Administration					Administration			
	General					General		
41	Administration	\$457,363	\$764		41	Administration	\$509,819	\$8
	Expenditures to	Ţ.C.,300	Ų. 04	f		Expenditures to	+000,010	***
	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				Required	school district or their		
Notices	their representatives.	\$2,200	\$4		Notices	representatives.	\$1,700	
	Expenditures for	+-,	**	Н		Expenditures for	4 1,111	
	"directly or indirectly					"directly or indirectly		
	influencing or					influencing or		
	attempy to influence					attempy to influence		
	the outcome of					the outcome of		
	legislation or					legislation or		
	administrative action					administrative action		
	as those terms are					as those terms are		
	defined in Section					defined in Section		
41	305.002, Government				41	305.002, Government		
Lobbying	Code."	\$0	\$0		Lobbying	Code."	\$0	
Londynig			\$767	_	Lobbying		\$511,519	\$8
District	Total:	\$459,563	\$/6/	ł	District	Total:	\$511,519	90
District					District			
Operations					Operations			
	Plant Maintenance &					Plant Maintenance &		
51	Operations	\$1,006,038	\$1,680		51	Operations	\$871,823	\$1,4
	Security and					Security and		
52	Monitoring	\$103,510	\$173		52	Monitoring	\$95,608	\$1
53	Data Processing	\$213,968	\$357		53	Data Processing	\$199,108	
	Student	₩Z 13,300	4001		55	Student	ψ133,100	φ3
24		6450.004	6750		24		\$404.000	•••
34	Transportation Englished Services	\$453,061	\$756		34	Transportation	\$184,683	\$3
35	Food Services	\$420,439	\$702		35	Food Services	\$4,028	!
	Total:	\$2,197,016	\$3,668			Total:	\$1,355,250	\$2,2
Debt Service					Debt Service			
71	Debt Service	\$819,549	\$1,368		71	Debt Service	\$985,051	\$1,6
	Dept dervice	\$013,349	\$1,308		′ '	DODE OF VICE	φ300,051	\$1,0
0.11					0.11			
Other					Other			
61	Community Service	\$29,863	\$50		61	Community Service	\$26,115	\$
	Facilities Acquisition					Facilities Acquisition		
	and Construction	\$0	\$0		81	and Construction	\$0	
81						Contracted		
81	Contracted					Instructional Services		
81	Contracted Instructional Services							
81	Instructional Services					Between Public		
	Instructional Services Between Public	¢o.	¢o.		91	Between Public	¢n.	
81 91	Instructional Services Between Public schools	\$0	\$0		91	schools	\$0	
	Instructional Services Between Public schools Incremental Cost	\$0	\$0		91	schools Incremental Cost	\$0	
	Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0		91	schools Incremental Cost Associated with	\$0	
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School					schools Incremental Cost Associated with Chapter 41 School	\$0	
	Instructional Services Between Public schools Incremental Cost Associated with	\$0			91 92	schools Incremental Cost Associated with	\$0 \$0	
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School					schools Incremental Cost Associated with Chapter 41 School		
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts					schools Incremental Cost Associated with Chapter 41 School Districts		
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal					schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal		
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	
91	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shares Service Arrangements					schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements		
91 92 93	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$190,000	\$0 \$317		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$163,000	\$2
91 92	Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shares Service Arrangements	\$0	\$0 \$317		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$2
91 92 93	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	\$0 \$190,000	\$0 \$317		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$163,000	\$2
91 92 93	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	\$0 \$190,000	\$0 \$317		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$163,000	\$2
91 92 93 97	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	\$0 \$190,000	\$0 \$317		92 93 97	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	\$0 \$163,000	\$2
91 92 93	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	\$0 \$190,000	\$0 \$317 \$0		92	schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$163,000	\$2
91 92 93 97	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 in Other codes	\$190,000 \$0	\$0 \$317 \$0		92 93 97	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 in Other codes	\$163,000 \$0	\$2
91 92 93 97	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	\$190,000 \$0	\$0 \$317 \$0		92 93 97	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	\$163,000 \$0	\$2

Difference -\$663,167 Percent Change -6.73%