

**Budget Summary Report for HOLLAND ISD**

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,586,917	\$7,658	11	Instruction	\$4,557,369	\$7,533
12	Instructional Resources, Media Services	\$4,400	\$7	12	Instructional Resources, Media Services	\$3,100	\$5
13	Curriculum Development & Staff Development	\$22,676	\$38	13	Curriculum Development & Staff Development	\$13,669	\$23
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,613,993</b>	<b>\$7,703</b>		<b>Total:</b>	<b>\$4,574,138</b>	<b>\$7,561</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$13,000	\$22	21	Instructional Leadership	\$7,928	\$13
23	School Leadership	\$727,278	\$1,214	23	School Leadership	\$785,887	\$1,299
31	Guidance & Counseling, Evaluation	\$148,957	\$249	31	Guidance & Counseling, Evaluation	\$116,493	\$193
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$147,566	\$246	33	Health Services	\$155,659	\$257
36	Co-curricular/ Extra-curricular Activities	\$507,461	\$847	36	Co-curricular/ Extra-curricular Activities	\$510,039	\$843
	<b>Total</b>	<b>\$1,544,262</b>	<b>\$2,578</b>		<b>Total</b>	<b>\$1,576,006</b>	<b>\$2,605</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$457,363	\$764	41	General Administration	\$509,819	\$843
41	Publish Required Notices	\$2,200	\$4	41	Publish Required Notices	\$1,700	\$3
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$459,563</b>	<b>\$767</b>		<b>Total:</b>	<b>\$511,519</b>	<b>\$845</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,006,038	\$1,680	51	Plant Maintenance & Operations	\$871,823	\$1,441
52	Security and Monitoring	\$103,510	\$173	52	Security and Monitoring	\$95,608	\$158
53	Data Processing	\$213,968	\$357	53	Data Processing	\$199,108	\$329
34	Student Transportation	\$453,061	\$756	34	Student Transportation	\$184,683	\$305
35	Food Services	\$420,439	\$702	35	Food Services	\$4,028	\$7
	<b>Total:</b>	<b>\$2,197,016</b>	<b>\$3,668</b>		<b>Total:</b>	<b>\$1,355,250</b>	<b>\$2,240</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$819,549	\$1,368	71	Debt Service	\$985,051	\$1,628
<b>Other</b>				<b>Other</b>			
61	Community Service	\$29,863	\$50	61	Community Service	\$26,115	\$43
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000	\$317	93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,000	\$269
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$219,863</b>	<b>\$367</b>		<b>Total:</b>	<b>\$189,115</b>	<b>\$313</b>
	<b>Grand Total:</b>	<b>\$9,854,246</b>			<b>Grand Total:</b>	<b>\$9,191,079</b>	

Difference -663,167  
Percent Change -6.73%