Budget Summary Report for HOLLAND ISD

| | 1 | Budget Sur | nmary Re | port for | HOLLAND ISC | | |
|----------------|---|--------------|--------------|-------------------|-------------------------------------|---------------------------------------|--------------|
| | 2024 - 2025 Actu | | | | 2025 - 2026 "Pro | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| Instruction | | Expenditures | Expenditures | la staveti sa | | Expenditures | Expenditures |
| 11 | Instruction | \$4,557,369 | \$7,533 | Instruction 11 | Instruction | \$4,984,784 | \$8,3 |
| | Instructional | \$4,557,369 | \$1,555 | | Instructional | \$4,904,704 | \$0,3 |
| | Resources, Media | | | | Resources. Media | | |
| 12 | Services | \$3,100 | \$5 | 12 | Services | \$3,268 | |
| | Curriculum | 40,100 | | | Curriculum | , | |
| | Development & Staff | | | | Development & Staff | | |
| 13 | Development | \$13,669 | \$23 | 13 | Development | \$29,540 | \$5 |
| | Payment to Juvenile | , ., | | | Payment to Juvenile | | |
| 95 | Justice AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | |
| | Total: | \$4,574,138 | \$7,561 | | Total: | \$5,017,592 | \$8,43 |
| | | | | | | | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| | Instructional | | | | Instructional | | _ |
| 21 | Leadership | \$7,928 | \$13 | 21 | Leadership | \$8,000 | \$ |
| 23 | School Leadership Guidance & | \$785,887 | \$1,299 | 23 | School Leadership Guidance & | \$675,673 | \$1,1 |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$116,493 | \$193 | 31 | Evaluation | \$129,106 | \$2 |
| J1 | Lvaluation | \$110,433 | \$193 | 31 | Lvaiuation | \$123,100 | ΨZ |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 33 | Health Services | \$155,659 | \$257 | 33 | Health Services | \$143,643 | \$2 |
| | Co-curricular/ Extra- | Ų.00,000 | Ų231 | | Co-curricular/ Extra- | ÷1.10,040 | , |
| 36 | curricular Activities | \$510,039 | \$843 | 36 | curricular Activities | \$544,749 | \$9 |
| | Total | \$1,576,006 | \$2,605 | | Total | \$1,501,171 | \$2,5 |
| | | | - , , | | | | 4-,5 |
| | | | | | | | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| | General | | | | General | | |
| 41 | Administration Expenditures to | \$509,819 | \$843 | 41 | Administration Expenditures to | \$549,973 | \$9 |
| | 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. | \$1,700 | \$3 | Notices | representatives. | \$2,000 | |
| Notices | Expenditures for | \$1,700 | φο | Notices | Expenditures for | \$2,000 | |
| | "directly or indirectly | | | | "directly or indirectly | | |
| | influencing or | | | | influencing or | | |
| | | | | | | | |
| | attempy to influence the outcome of | | | | attempy to influence 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 | |
| Lobbying | Total: | \$511,519 | \$845 | Lobbying | Total: | \$551,973 | \$9: |
| District | Total. | \$311,313 | \$043 | District | i Otai. | φ331,373 | φ3. |
| Operations | | | | Operations | | | |
| o por accord | Plant Maintenance & | | | opor unono | Plant Maintenance & | | |
| 51 | Operations | \$871,823 | \$1,441 | 51 | Operations | \$1,107,035 | \$1,8 |
| | Security and | , , , , , | | | Security and | . , . , , | |
| 52 | Monitoring | \$95,608 | | 52 | Monitoring | \$158,246 | \$2 |
| 53 | Data Processing | \$199,108 | \$329 | 53 | Data Processing | \$248,799 | \$4 |
| | Student | | | | Student | | |
| 34 | Transportation | \$184,683 | \$305 | 34 | Transportation | \$228,259 | \$3 |
| 35 | Food Services | \$4,028 | \$7 | 35 | Food Services | \$345,547 | \$5 |
| | Total: | \$1,355,250 | \$2,240 | | Total: | \$2,087,886 | \$3,5 |
| | | | | | | | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$985,051 | \$1,628 | 71 | Debt Service | \$1,078,116 | \$1,8 |
| | | | | | | | |
| Other | Community Commit | A00 (117 | A | Other | Community Commit | **** | |
| 61 | Community Service | \$26,115 | \$43 | 61 | Community Service | \$24,915 | \$ |
| 81 | Facilities Acquisition and Construction | \$0 | \$0 | 04 | Facilities Acquisition | ** | |
| 81 | and Construction Contracted | \$0 | \$0 | 81 | and Construction Contracted | \$0 | |
| | Instructional Services | | | | Instructional Services | | |
| | Between Public | | | | Between Public | | |
| 91 | schools | \$0 | \$0 | 91 | schools | \$0 | |
| <u> </u> | Incremental Cost | \$0 | ΨU | Ţ. | Incremental Cost | φυ | |
| | Associated with | | | | Associated with | | |
| | Chapter 41 School | | | | Chapter 41 School | | |
| 92 | Districts | \$0 | \$0 | 92 | Districts | \$0 | |
| | | *** | ţo | | | , , , , , , , , , , , , , , , , , , , | |
| | Payments to Fiscal | | | | Payments to Fiscal | | |
| | Agents for Shared | | | | Agents for Shared | | |
| 93 | Service Arrangements | \$163,000 | \$269 | 93 | Service Arrangements | \$288,000 | \$4 |
| | Payments to Tax | | | | Payments to Tax | | |
| 97 | Increment Funds | \$0 | \$0 | 97 | Increment Funds | \$0 | |
| | Inter-government | | | | Inter-government | | |
| | charges not Defined | | | | charges not Defined | | |
| 99 | in Other codes | \$0 | \$0 | 99 | in Other codes | \$0 | |
| | | \$189,115 | | | | | |
| | | £120 115 | \$313 | | Total: | \$312,915 | \$5 |
| | Total: | \$103,113 | \$515 | | | | |

Difference \$1,358,574 Percent Change 14.78%