

Budget Summary Report for HOLLAND ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,557,369	\$7,533	11	Instruction	\$4,984,784	\$8,378
12	Instructional Resources, Media Services	\$3,100	\$5	12	Instructional Resources, Media Services	\$3,268	\$5
13	Curriculum Development & Staff Development	\$13,669	\$23	13	Curriculum Development & Staff Development	\$29,540	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,574,138	\$7,561		Total:	\$5,017,592	\$8,433
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,928	\$13	21	Instructional Leadership	\$8,000	\$13
23	School Leadership	\$785,887	\$1,299	23	School Leadership	\$675,673	\$1,136
31	Guidance & Counseling, Evaluation	\$116,493	\$193	31	Guidance & Counseling, Evaluation	\$129,106	\$217
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$155,659	\$257	33	Health Services	\$143,643	\$241
36	Co-curricular/ Extra-curricular Activities	\$510,039	\$843	36	Co-curricular/ Extra-curricular Activities	\$544,749	\$916
	Total	\$1,576,006	\$2,605		Total	\$1,501,171	\$2,523
Central Administration				Central Administration			
41	General Administration	\$509,819	\$843	41	General Administration	\$549,973	\$924
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,700	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$511,519	\$845		Total:	\$551,973	\$928
District Operations				District Operations			
51	Plant Maintenance & Operations	\$871,823	\$1,441	51	Plant Maintenance & Operations	\$1,107,035	\$1,861
52	Security and Monitoring	\$95,608	\$158	52	Security and Monitoring	\$158,246	\$266
53	Data Processing	\$199,108	\$329	53	Data Processing	\$248,799	\$418
34	Student Transportation	\$184,683	\$305	34	Student Transportation	\$228,259	\$384
35	Food Services	\$4,028	\$7	35	Food Services	\$345,547	\$581
	Total:	\$1,355,250	\$2,240		Total:	\$2,087,886	\$3,509
Debt Service				Debt Service			
71	Debt Service	\$985,051	\$1,628	71	Debt Service	\$1,078,116	\$1,812
Other				Other			
61	Community Service	\$26,115	\$43	61	Community Service	\$24,915	\$42
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	\$163,000	\$269	93	Payments to Fiscal Agents for Shared Service Arrangements	\$288,000	\$484
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
	Total:	\$189,115	\$313		Total:	\$312,915	\$526
	Grand Total:	\$9,191,079			Grand Total:	\$10,549,653	

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