

Holland ISD Budget for 2011-2012

Adopted Budget for

HOLLAND ISD

Date Adopted by Board:

August 31, 2011

Revenue:		
5700	Local and Intermediate Sources	\$1,713,339
5800	State Program Revenues	\$3,919,400
	Total Revenues	\$5,632,739

Expendit		
11	Instruction	\$2,693,259
12	Instructional Resources, Media Services	\$57,887
13	Curriculum Development & Staff Development	\$16,004
21	Instructional Leadership	\$19,885
23	School Leadership	\$323,019
31	Guidance & Counseling, Evaluation	\$56,388
32	Social Work Services	\$0
33	Health Services	\$53,779
34	Student Transportation	\$180,948
35	Food Services	\$265,932
36	Co-curricular/ Extra-curricular Activities	\$288,870
41	General Administration	\$279,125
51	Plant Maintenance & Operations	\$595,568
52	Security and Monitoring	\$10,000
53	Data Processing	\$73,317
61	Community Service	\$75,264
71	Debt Service	\$482,494

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	\$160,000
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	\$5,632,739.00
	Difference in Revenue/Expenditures	\$0.00