

**Adopted Budget for
Date Adopted by Board:**

**HOLLAND ISD
August 28, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$7,742,612
5800	State Program Revenues	\$383,894
5900	Federal Revenue (Not required to be adopted in budget)	\$687,300
	Total Revenues	\$8,813,806

Expenditures:		
11	Instruction	\$4,189,738
12	Instructional Resources, Media Services	\$66,779
13	Curriculum Development & Staff Development	\$10,735
21	Instructional Leadership	\$10,000
23	School Leadership	\$564,334
31	Guidance & Counseling, Evaluation	\$104,026
32	Social Work Services	\$0
33	Health Services	\$102,282
34	Student Transportation	\$425,270
35	Food Services	\$391,894
36	Co-curricular/ Extra-curricular Activities	\$444,760
41	General Administration	\$431,818
* 41	Statutorily Required Public Notice - Required Postings	\$3,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$865,575
52	Security and Monitoring	\$8,500
53	Data Processing	\$136,470
61	Community Service	\$126,280
71	Debt Service	\$732,945
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	\$198,400
94	Payments to Other Schools	\$1,000
95	Payments to Juvenile Justice AEP	\$0
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	\$8,813,806
	Difference in Revenue/Expenditures	\$0

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."

