

**Budget Summary Report for HOLLAND ISD**

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,313,228	\$7,013	11	Instruction	\$4,581,136	\$7,648
12	Instructional Resources, Media Services	\$4,161	\$7	12	Instructional Resources, Media Services	\$4,400	\$7
13	Curriculum Development & Staff Development	\$32,090	\$52	13	Curriculum Development & Staff Development	\$22,676	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,349,479</b>	<b>\$7,072</b>		<b>Total:</b>	<b>\$4,608,212</b>	<b>\$7,693</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$13,000	\$21	21	Instructional Leadership	\$13,000	\$22
23	School Leadership	\$679,869	\$1,105	23	School Leadership	\$727,278	\$1,214
31	Guidance & Counseling, Evaluation	\$107,507	\$175	31	Guidance & Counseling, Evaluation	\$148,957	\$249
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$140,823	\$229	33	Health Services	\$147,566	\$246
36	Co-curricular/ Extra-curricular Activities	\$500,838	\$814	36	Co-curricular/ Extra-curricular Activities	\$507,461	\$847
	<b>Total</b>	<b>\$1,442,037</b>	<b>\$2,345</b>		<b>Total</b>	<b>\$1,544,262</b>	<b>\$2,578</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41	General Administration	\$458,848	\$746	41	General Administration	\$457,563	\$764
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,100	\$5	41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3
41	Lobbying 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	Lobbying 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
	<b>Total:</b>	<b>\$461,948</b>	<b>\$751</b>		<b>Total:</b>	<b>\$459,563</b>	<b>\$767</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,007,189	\$1,638	51	Plant Maintenance & Operations	\$956,038	\$1,596
52	Security and Monitoring	\$35,800	\$58	52	Security and Monitoring	\$103,510	\$173
53	Data Processing	\$222,175	\$361	53	Data Processing	\$213,968	\$357
34	Student Transportation	\$221,658	\$360	34	Student Transportation	\$169,541	\$283
35	Food Services	\$431,350	\$701	35	Food Services	\$356,309	\$595
	<b>Total:</b>	<b>\$1,918,172</b>	<b>\$3,119</b>		<b>Total:</b>	<b>\$1,799,366</b>	<b>\$3,004</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$760,600	\$1,237	71	Debt Service	\$819,549	\$1,368
<b>Other</b>				<b>Other</b>			
61	Community Service	\$25,015	\$41	61	Community Service	\$29,863	\$50
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	\$255,000	\$415	93	Payments to Fiscal Agents for Shared Service Arrangements	\$200,000	\$334
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>\$280,015</b>	<b>\$455</b>		<b>Total:</b>	<b>\$229,863</b>	<b>\$384</b>