Budget Summary Report for HOLLAND ISD

	_	Budget Sur	nmary Re	port for	HOLLAND ISD		
	2022 - 2023 Actu				2023 - 2024 "Pro		
		Aggregrate	Per Pupil				Per Pupil
land and the same		Expenditures	Expenditures	In a toward a se		Expenditures	Expenditure
Instruction 11	Instruction	\$4,313,228	\$7,013	Instruction 11	Instruction	\$4,581,136	\$7,
	Instructional	\$4,313,220	\$7,013		Instructional	\$4,561,150	Ψ1,
	Resources, Media				Resources, Media		
12	Services	\$4,161	\$7	12	Services	\$4,400	
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development Payment to Juvenile	\$32,090	\$52	13	Development Payment to Juvenile	\$22,676	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
95	Total:	\$4,349,479		93	Total:	\$4,608,212	
	i Otal.	φ 4 ,549,473	\$1,012		i Otal.	φ 4 ,000,212	Ψ1,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$13,000		21	Leadership	\$13,000	
23	School Leadership	\$679,869	\$1,105	23	School Leadership	\$727,278	\$1
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$107,507	\$175	31	Evaluation	\$148,957	4
31	Lvaluation	\$107,307	φ173	31	Lvaluation	\$140,937	٧
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$140,823		33	Health Services	\$147,566	
	Co-curricular/ Extra-				Co-curricular/ Extra-	·	
36	curricular Activities	\$500,838			curricular Activities	\$507,461	
	Total	\$1,442,037	\$2,345		Total	\$1,544,262	\$2
Control				Carrinal			
Central dministration				Central Administration			
diffifistration	General			Administration	General		
41	Administration	\$458,848	\$746	41	Administration	\$457,563	
	Expenditures to	. ,			Expenditures to		
	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 Notices	school district or their representatives.	#2.400	¢.c	Required Notices	school district or their representatives.	¢2.000	
Notices	representatives.	\$3,100	\$5	Notices	representatives.	\$2,000	
	- "						
	Expenditures for				Expenditures for		
	"directly or indirectly influencing or attempy				"directly or indirectly influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$461,948	\$751		Total:	\$459,563	\$
strict				District			
perations	DI (11) 0			Operations	D		
51	Plant Maintenance &	64.00 T 465	A4 00-	F.4	Plant Maintenance &	#050.00	
	Operations Security and	\$1,007,189	\$1,638	51	Operations	\$956,038	\$1
52	Security and Monitoring	\$35,800	\$58	52	Security and Monitoring	\$103,510	4
53	Data Processing	\$35,800 \$222,175		52	Data Processing	\$103,510 \$213,968	
33	Student	ΨΖΖΖ, 17 3	कुउछ ।	33	Student	φ213,900	
34	Transportation	\$221,658	\$360	34	Transportation	\$169,541	
35	Food Services	\$431,350		35	Food Services	\$356,309	
	Total:	\$1,918,172			Total:	\$1,799,366	
		. , , ,					
ebt Service				Debt Service			
71	Debt Service	\$760,600	\$1,237	71	Debt Service	\$819,549	\$1
ther				Other		•	
61	Community Service	\$25,015	\$41	61	Community Service	\$29,863	
81	Facilities Acquisition and Construction	# 0	**	04	Facilities Acquisition and Construction	**	
81	Contracted	\$0	\$0	81	Contracted	\$0	
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost	**	7,0		Incremental Cost	**	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
02							
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$255,000	\$415	93	Service Arrangements	\$200,000	\$
07	Payments to Tax	60		07	Payments to Tax	**	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$0	\$0	99	Other codes	\$0	
33							