

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

**HOLLAND ISD
August 28, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$2,767,935
5800	State Program Revenues	\$6,636,958
5900	Federal Revenue	\$209,200
	Total Revenues	\$9,614,093

Expenditures:		
11	Instruction	\$4,557,369
12	Instructional Resources, Media Services	\$3,100
13	Curriculum Development & Staff Development	\$13,669
21	Instructional Leadership	\$7,928
23	School Leadership	\$785,887
31	Guidance & Counseling, Evaluation	\$116,493
32	Social Work Services	\$0
33	Health Services	\$155,659
34	Student Transportation	\$184,683
35	Food Services	\$389,507
36	Co-curricular/ Extra-curricular Activities	\$510,039
41	General Administration	\$509,819
* 41	Statutorily Required Public Notice - Required Postings	\$1,700
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$871,823
52	Security and Monitoring	\$95,608
53	Data Processing	\$199,108
61	Community Service	\$26,115
71	Debt Service	\$985,051
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	\$163,000
94	Payments to Other Schools	\$0
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	\$9,576,558
	Difference in Revenue/Expenditures	\$37,535

Difference is in deficit budget (\$98394) and transfer outs \$135929

* 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."