

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

**HOLLAND ISD
August 30, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$2,052,645
5800	State Program Revenues	\$5,528,843
	Total Revenues	\$7,581,488

Expenditures:		
11	Instruction	\$3,417,122
12	Instructional Resources, Media	\$136,340
13	Curriculum Development & Staff	\$15,500
21	Instructional Leadership	\$6,000
23	School Leadership	\$574,068
31	Guidance & Counseling, Evaluation	\$91,470
32	Social Work Services	\$0
33	Health Services	\$86,457
34	Student Transportation	\$177,705
35	Food Services	\$351,461
36	Co-curricular/ Extra-curricular	\$374,027
41	General Administration	\$378,867
51	Plant Maintenance & Operations	\$718,804
52	Security and Monitoring	\$8,315
53	Data Processing	\$71,288
61	Community Service	\$116,440
71	Debt Service	\$781,500
81	Facilities Acquisition and	\$72,124
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$203,000
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	\$0
	Total Adopted Expenditure Budget	\$7,581,488.00
	Difference in Revenue/Expenditures	\$0.00