

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

**HOLLAND ISD
August 27, 2014**

Revenue:		
5700	Local and Intermediate Sources	\$1,428,649
5800	State Program Revenues	\$5,105,225
	Total Revenues	\$6,533,874

Expenditures:		
11	Instruction	\$3,175,514
12	Instructional Resources, Media	\$214,723
13	Curriculum Development & Staff	\$23,550
21	Instructional Leadership	\$9,155
23	School Leadership	\$396,340
31	Guidance & Counseling, Evaluation	\$57,851
32	Social Work Services	\$0
33	Health Services	\$72,184
34	Student Transportation	\$138,853
35	Food Services	\$327,140
36	Co-curricular/ Extra-curricular	\$318,839
41	General Administration	\$308,213
51	Plant Maintenance & Operations	\$751,500
52	Security and Monitoring	\$7,000
53	Data Processing	\$55,250
61	Community Service	\$84,035
71	Debt Service	\$506,981
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$210,746
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	\$0
	Total Adopted Expenditure Budget	\$6,658,874.00
	Difference in Revenue/Expenditures	(\$125,000.00)

