

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

**HAWLEY ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,974,527
5800	State Program Revenues	\$5,882,868
5900	Federal Program Revenues (Food Svc)	\$354,194
7000	Other Resources	\$0
	Total Revenues	\$8,211,589

Expenditures:		
11	Instruction	\$4,079,398
12	Instructional Resources, Media Services	\$142,643
13	Curriculum Development & Staff	\$58,298
21	Instructional Leadership	\$85,569
23	School Leadership	\$362,565
31	Guidance & Counseling, Evaluation	\$177,660
32	Social Work Services	\$0
33	Health Services	\$67,095
34	Student Transportation	\$170,938
35	Food Services	\$384,034
36	Co-curricular/ Extra-curricular Activities	\$399,655
41	General Administration	\$385,952
51	Plant Maintenance & Operations	\$808,709
52	Security and Monitoring	\$5,600
53	Data Processing	\$252,004
61	Community Service	\$0
71	Debt Service	\$547,050
81	Facilities Acquisition and Construction	\$150,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$126,745
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	\$39,500
	Total Adopted Expenditure Budget	\$8,243,415.00
	Difference in Revenue/Expenditures	\$79,581.00





