

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

**HAWLEY ISD
August 26, 2013**

| | | |
|-----------------|-------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$1,627,027 |
| 5800 | State Program Revenues | \$5,252,712 |
| 5900 | Federal Program Revenues (Food Svc) | \$195,000 |
| 7000 | Other Resources | \$90,000 |
| | Total Revenues | \$7,164,739 |

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|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$3,250,028 |
| 12 | Instructional Resources, Media Services | \$143,471 |
| 13 | Curriculum Development & Staff | \$11,865 |
| 21 | Instructional Leadership | \$129,436 |
| 23 | School Leadership | \$336,107 |
| 31 | Guidance & Counseling, Evaluation | \$165,115 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$41,857 |
| 34 | Student Transportation | \$174,221 |
| 35 | Food Services | \$397,053 |
| 36 | Co-curricular/ Extra-curricular Activities | \$323,722 |
| 41 | General Administration | \$356,801 |
| 51 | Plant Maintenance & Operations | \$717,742 |
| 52 | Security and Monitoring | \$29,048 |
| 53 | Data Processing | \$239,686 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$692,220 |
| 81 | Facilities Acquisition and Construction | \$7,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$96,274 |
| 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 | \$37,000 |
| | Total Adopted Expenditure Budget | \$7,148,646.00 |
| | Difference in Revenue/Expenditures | \$16,093.00 |





