

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

**HUDSON ISD
August 28, 2014**

| | | |
|-----------------|---------------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$5,387,229 |
| 5800 | State Program Revenues | \$16,947,895 |
| | Total Revenues | \$22,485,124 |

| | | |
|----------------------|--|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$13,182,938 |
| 12 | Instructional Resources, Media | \$335,919 |
| 13 | Curriculum Development & Staff | \$275,837 |
| 21 | Instructional Leadership | \$110,613 |
| 23 | School Leadership | \$1,224,787 |
| 31 | Guidance & Counseling, Evaluation | \$624,977 |
| 32 | Social Work Services | \$4,400 |
| 33 | Health Services | \$177,442 |
| 34 | Student Transportation | \$1,096,651 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$830,531 |
| 41 | General Administration | \$990,696 |
| 51 | Plant Maintenance & Operations | \$2,747,963 |
| 52 | Security and Monitoring | \$316,598 |
| 53 | Data Processing | \$95,002 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$127,000 |
| 81 | Facilities Acquisition and | \$214,095 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$25,750 |
| 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 | \$93,400 |
| | Total Adopted Expenditure Budget | \$22,474,599.00 |
| | Difference in Revenue/Expenditures | \$10,525.00 |

