

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

**HUDSON ISD
August 30, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$6,095,622
5800	State Program Revenues	\$17,490,761
5900	Food Service Revenue/SHARS	\$1,269,544
	Total Revenues	\$24,855,927
Expenditures:		
*11	Instruction	\$14,282,091
12	Instructional Resources, Media Services	\$286,678
13	Curriculum Development & Staff Development	\$263,966
21	Instructional Leadership	\$107,801
23	School Leadership	\$1,390,815
31	Guidance & Counseling, Evaluation	\$636,201
32	Social Work Services	\$4,400
33	Health Services	\$200,443
34	Student Transportation	\$1,134,043
35	Food Services	\$1,689,119
36	Co-curricular/ Extra-curricular Activities	\$778,083
41	General Administration	\$980,825
51	Plant Maintenance & Operations	\$2,423,508
52	Security and Monitoring	\$309,453
53	Data Processing	\$101,240
61	Community Service	\$0
71	Debt Service	\$127,000
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public	\$0
92	Incremental Cost Associated with Chapter 41 School	\$0
93	Payments to Fiscal Agents for Shared Service	\$38,261
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 Other codes	\$102,000
	Total Adopted Expenditure Budget	\$24,855,927.00
	Difference in Revenue/Expenditures	\$0.00

"*Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$500 separately identified for this purpose."