

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

**HUDSON ISD
August 28, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$6,322,831
5800	State Program Revenues	\$18,334,534
	Total Revenues	\$25,951,360

Expenditures:		
11	Instruction	\$14,882,988
12	Instructional Resources, Media	\$103,238
13	Curriculum Development & Staff	\$262,995
21	Instructional Leadership	\$93,443
23	School Leadership	\$1,420,373
31	Guidance & Counseling, Evaluation	\$653,030
32	Social Work Services	\$4,400
33	Health Services	\$203,910
34	Student Transportation	\$1,235,419
35	Food Services	\$1,713,570
36	Co-curricular/ Extra-curricular	\$814,217
41	General Administration	\$975,105
51	Plant Maintenance & Operations	\$2,512,853
52	Security and Monitoring	\$314,944
53	Data Processing	\$101,449
61	Community Service	\$0
71	Debt Service	\$129,000
81	Facilities Acquisition and	\$425,426
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
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	\$105,000
	Total Adopted Expenditure Budget	\$25,951,360.00
	Difference in Revenue/Expenditures	\$0.00

