

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

**D'HANIS ISD
June 30, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$2,475,800
5800	State Program Revenues	\$2,676,619
	Total Revenues	\$5,152,419

Expenditures:		
11	Instruction	\$2,710,746
12	Instructional Resources, Media	\$96,630
13	Curriculum Development & Staff	\$10,000
21	Instructional Leadership	\$0
23	School Leadership	\$275,031
31	Guidance & Counseling, Evaluation	\$89,619
32	Social Work Services	\$0
33	Health Services	\$66,241
34	Student Transportation	\$116,600
35	Food Services	\$189,378
36	Co-curricular/ Extra-curricular	\$313,474
41	General Administration	\$374,568
51	Plant Maintenance & Operations	\$551,496
52	Security and Monitoring	\$0
53	Data Processing	\$25,000
61	Community Service	\$0
71	Debt Service	\$414,900
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$70,000
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	\$0
	Total Adopted Expenditure Budget	\$5,303,683.00
	Difference in Revenue/Expenditures	(\$151,264.00)