

Hondo Independent School District

2015-2016 Official Budget

Adopted June 29, 2015

	General Operating Fund 199	Child Nutrition Fund 240	Debt Service Fund 511	Total
Revenues				
5710 Taxes	6,175,000		2,084,514	8,259,514
5700 Other Local	156,900	93,561	28,767	279,228
5800 State	10,337,711	30,452	131,719	10,499,882
5900 Federal	189,244	749,773		939,017
Total Revenues	16,858,855	873,786	2,245,000	19,977,641
Expenditures				
11 Instructional	9,992,948			9,992,948
12 Instructional Resources	142,868			142,868
13 Staff Development	92,498			92,498
21 Instructional Leadership	251,981			251,981
23 Campus Administration	1,034,764			1,034,764
31 Guidance & Counseling	391,742			391,742
32 Social Work Services	69,995			69,995
33 Health Services	190,354			190,354
34 Transportation	632,246			632,246
35 Food Service	0	847,246		847,246
36 Extra Curricular	747,371			747,371
41 General Administration	818,232			818,232
51 Plant Maintenance	1,730,098	26,540		1,756,638
52 Security	214,697			214,697
53 Data Processing Services	235,611			235,611
61 Community Services	300			300
71 Debt Services	244,150		2,245,000	2,489,150
81 Facilities/Construction (E-rate)	49,000			49,000
93 Payments to Fiscal Agents	20,000			20,000
Total Expenditures	16,858,855	873,786	2,245,000	19,977,641
Budgeted Surplus (Deficit)	0	0	0	0