

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

**HAWLEY ISD
August 24, 2009**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$973,836 |
| 5800 | State Program Revenues | \$5,322,156 |
| | Total Revenues | \$6,295,992 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$3,282,468 |
| 12 | Instructional Resources, Media | \$144,978 |
| 13 | Curriculum Development & Staff | \$12,165 |
| 21 | Instructional Leadership | \$59,984 |
| 23 | School Leadership | \$325,001 |
| 31 | Guidance & Counseling, Evaluation | \$154,187 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$37,651 |
| 34 | Student Transportation | \$172,571 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$287,890 |
| 41 | General Administration | \$337,072 |
| 51 | Plant Maintenance & Operations | \$825,414 |
| 52 | Security and Monitoring | \$29,917 |
| 53 | Data Processing | \$226,535 |
| 61 | Community Service | \$3,147 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$147,000 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$120,947 |
| 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 | \$37,000 |
| | Total Adopted Expenditure Budget | \$6,203,927.00 |
| | Difference in Revenue/Expenditures | \$92,065.00 |