

Hondo Independent School District

2016-2017 Official Budget

Adopted June 27, 2016

	General Operating Fund 199	Child Nutrition Fund 240	Debt Service Fund 511	Total
Revenues				
5710 Taxes	6,384,736		2,067,702	8,452,438
5700 Other Local	163,400	68,561	2,000	233,961
5800 State	10,581,967	30,452	144,188	10,756,607
5900 Federal	146,000	830,273		976,273
Total Revenues	17,276,103	929,286	2,213,890	20,419,279
Expenditures				
11 Instructional	10,306,137			10,306,137
12 Instructional Resources	183,262			183,262
13 Staff Development	73,774			73,774
21 Instructional Leadership	260,624			260,624
23 Campus Administration	996,831			996,831
31 Guidance & Counseling	568,559			568,559
32 Social Work Services	62,535			62,535
33 Health Services	180,396			180,396
34 Transportation	555,915			555,915
35 Food Service	0	929,286		929,286
36 Extra Curricular	729,354			729,354
41 General Administration	854,608			854,608
51 Plant Maintenance	1,743,425			1,743,425
52 Security	197,909			197,909
53 Data Processing Services	298,924			298,924
61 Community Services	300			300
71 Debt Services	243,550		2,095,000	2,338,550
93 Payments to Fiscal Agents	20,000			20,000
Total Expenditures	17,276,103	929,286	2,095,000	20,300,389
Budgeted Surplus (Deficit)	0	0	118,890	118,890