

**Hallettsville Independent School District  
Local Maintenance Fund ~ 2015 - 2016 Adopted Budget**

<b>REVENUE</b>	
<b>Local Revenue</b>	<b>2015-2016 Adopted Budget \$1.04 Tax Rate</b>
Current Year Taxes	\$ 6,379,272.18
Prior Year Taxes	\$ 120,000.00
Other Tax Revenue	\$ 35,000.00
Driver's Ed Tuition	\$ 10,000.00
Pre-K Tuition	\$ 65,000.00
Pre-K After School Tuition	\$ -
Earnings from Permanent Funds (royalties)	\$ 5,000.00
Earnings from Temporary Funds (interest)	\$ 15,000.00
Rent	\$ 2,000.00
Gifts & Bequests	\$ 10,000.00
Miscellaneous Revenue	\$ 3,000.00
Athletic Activity	\$ 55,000.00
Summer Track	\$ -
<b>Total Local Revenue</b>	<b>\$ 6,699,272.18</b>
<b>State Revenue</b>	
Available School Fund	\$ 276,915.00
Foundation School Program	\$ 3,080,152.00
TRS On-Behalf	\$ 406,525.71
<b>Total State Revenue</b>	<b>\$ 3,763,592.71</b>
<b>TOTAL REVENUE</b>	<b>\$ 10,462,864.89</b>
*TRS On-Behalf is neither an actual revenue nor an expenditure, but is required to be shown in revenue and expenditures to estimate the matching portion of Teacher Retirement paid on behalf of employees by the State of Texas.	
<b>EXPENDITURES</b>	
<b>Function</b>	<b>2015-2016 Adopted Budget</b>
11 - Instruction	\$ 5,294,399.60
12 - Library & Media Services	\$ 185,706.87
13 - Curriculum Services	\$ 109,943.77
23 - School Leadership	\$ 595,070.66
31 - Guidance & Counseling Services	\$ 229,269.82
33 - Health Services	\$ 67,588.71
34 - Student Transportation	\$ 461,399.64
36 - Co-Curricular Activities	\$ 531,629.79
41 - General Administration	\$ 313,845.63
51 - Plant Maintenance & Operations	\$ 1,089,680.80
52 - Security Services	\$ 17,060.00
53 - Data Processing	\$ 388,572.24
71 - Debt Service	\$ 144,065.00
91 - Contr. Inst. Services/Public Schools	\$ 151,425.00
93 - Payments to Fiscal Agents	\$ 635,657.36
99 - Other Governmental Charges	\$ 247,550.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,462,864.89</b>