

HOLLIDAY INDEPENDENT SCHOOL DISTRICT
Adopted Budget
2007-2008

	General Fund	Debt Service Fund	Food Service Fund
REVENUES:			
5700 <i>Local and Intermediate Sources</i>	\$ 2,301,241	\$ 300,907	\$ 136,000
5800 <i>State Program Revenues</i>	4,000,029	125,894	2,000
5900 <i>Federal Program Revenues</i>	4,750	-	99,500
Total Revenues	6,306,020	426,801	237,500
EXPENDITURES:			
Current:			
11 <i>Instruction</i>	3,304,403	-	-
12 <i>Instructional Resources and Media Services</i>	107,213	-	-
13 <i>Curriculum and Staff Development</i>	5,000	-	-
23 <i>School Leadership</i>	375,851	-	-
31 <i>Guidance, Counseling, and Evaluation Services</i>	123,447	-	-
33 <i>Health Services</i>	48,095	-	-
34 <i>Student Transportation</i>	272,981	-	-
35 <i>Food Service</i>	-	-	249,780
36 <i>Cocurricular/Extracurricular Activities</i>	496,399	-	-
41 <i>General Administration</i>	329,143	-	-
51 <i>Plant Maintenance and Operations</i>	794,097	-	-
52 <i>Security and Monitoring Services</i>	3,000	-	-
53 <i>Data Processing Services</i>	145,165	-	-
71 <i>Principal on Long-term Debt</i>	105,000	140,000	-
71 <i>Interest on Long-term Debt</i>	9,240	265,938	-
71 <i>Bond Issuance Costs and Fees</i>	-	450	-
81 <i>Capital Outlay</i>	5,000	-	-
93 <i>Payments to Shared Service Arrangements</i>	130,000	-	-
Total Expenditures	6,254,034	406,388	249,780
Excess (Deficiency) of Revenues Over (Under) Expenditures	\$ 51,986	\$ 20,413	\$ (12,280)

Adopted by Holliday ISD Board of Trustees on August 27, 2007.