

**Adopted Budget for HASKELL CISD
2021-2022**

Revenue:		
5700	Local and Intermediate Sources	\$ 5,180,871.00
5800	State Program Revenues	\$ 3,936,225.00
5900	Federal Program Revenues	\$ 565,000.00
7900	Transfers In	\$ 45,000.00
	Total Revenues	\$ 9,727,096.00
Expenditures:		
00	Transfers Out	\$ 45,000.00
11	Instruction	\$ 3,895,070.00
12	Instructional Resources, Media Services	\$ 58,929.00
13	Curriculum Development & Staff Development	\$ 89,818.00
21	Instructional Leadership	\$ -
23	School Leadership	\$ 558,417.00
31	Guidance & Counseling, Evaluation	\$ 198,129.00
32	Social Work Services	\$ -
33	Health Services	\$ 69,075.00
34	Student Transportation	\$ 153,423.00
35	Food Services	\$ 380,146.00
36	Co-curricular/ Extra-curricular Activities	\$ 357,138.00
41	General Administration	\$ 468,442.00
51	Plant Maintenance & Operations	\$ 900,116.00
52	Security and Monitoring	\$ 18,940.00
53	Data Processing	\$ 260,583.00
61	Community Service	\$ -
71	Debt Service	\$ 2,006,391.00
81	Facilities Acquisition and Construction	\$ -
91	Contracted Instructional Services	\$ -
92	Incremental Cost Associated with	\$ -
93	Payments to Fiscal Agents	\$ 229,420.00
94	Payments to Other Schools	\$ -
95	Payments to Juvenile Justice AEP	\$ -
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	codes	\$ 110,411.00
	Total Adopted Expenditure Budget	\$ 9,799,448.00
	Difference in Revenue/Expenditures	\$ (72,352.00)