

**Haskell Consolidated ISD Budget Comparison
2007-2008 / 2008-2009**

#	FUNCTION	2008-2009	% Inc/Dec	2007-2008
<u>Fund 199 - General Operating</u>				
11	Instruction of Students	\$3,629,447	(\$248,434)	\$3,877,881
12	Instructional Resources & Media Services	91,535	3,274	88,261
13	Curriculum Development & Staff Development	52,594	(6,013)	58,607
23	School Leadership (Campus Administration)	373,142	(28,739)	401,881
31	Guidance, Counseling, & Evaluation Services	163,621	5,588	158,033
33	Health Services	56,181	291	55,890
34	Student Transportation	154,616	(36,940)	191,556
35	Food Service (TRS On-Behalf)	15,000	15,000	0
36	Co-Curricular & Extra Curricular Activities	259,038	(12,350)	271,388
41	General Administration (Central Administration)	427,025	(20,655)	447,680
51	Plant Maintenance & Operations	923,775	36,539	887,236
52	Security & Monitoring Services	20,800	9,250	11,550
53	Data Processing	140,331	1,641	138,690
61	Community Services (Early Learning Center)	185,091	122,319	62,772
71	Debt Service	50,000	5,000	45,000
81	Facilities Acquisition & Construction	0	0	0
93	Payments to Shared Service Arrangements (Tri-County)	123,000	0	123,000
		\$6,665,196	(\$154,229)	\$6,819,425
<u>Fund 240-Cafeteria</u>				
35	Food Service	454,717	46,133	408,584
<u>Fund 599-Debt Service</u>				
		89,298	(2,702)	92,000
TOTAL BUDGET APPROPRIATIONS		\$7,209,211	(\$110,798)	\$7,320,009
Revenue Projections:				
Local & State (General Operating & Cafeteria)		\$7,029,206	(\$180,005) deficit budget 2008-09	