

**Adopted Budget for HASKELL CISD**  
**Adopted by Board on August 31, 2009**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$2,255,672
5800	State Program Revenues	\$5,455,002
5900	Federal Program Revenues	\$293,000
7900	Transfers In	\$53,000
	<i>Total Revenues</i>	<i>\$8,056,674</i>
<b>Expenditures:</b>		
11	Instruction	\$3,548,342
12	Instructional Resources, Media Services	\$89,553
13	Curriculum Development & Staff Development	\$71,685
21	Instructional Leadership	\$0.00
23	School Leadership	\$408,705
31	Guidance & Counseling, Evaluation	\$188,024
32	Social Work Services	\$0.00
33	Health Services	\$56,651
34	Student Transportation	\$135,517
35	Food Services	\$476,879
36	Co-curricular/ Extra-curricular Activities	\$269,438
41	General Administration	\$389,783
51	Plant Maintenance & Operations	\$883,603
52	Security and Monitoring	\$48,900
53	Data Processing	\$146,062
61	Community Service	\$217,532
71	Debt Service	\$148,000
81	Facilities Acquisition and Construction	\$800,000
91	schools	\$0.00
92	Districts	\$0.00
93	Arrangements	\$123,000
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice AEP	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-government charges not Defined in Other codes	\$55,000
	<i>Total Adopted Expenditure Budget</i>	<i>\$8,056,674</i>

	<i>Difference in Revenue/Expenditures</i>	<i>\$0.00</i>
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