

**Adopted Budget for HASKELL CISD  
Adopted by Board on August 25, 2020**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$ 5,280,307.00</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$ 4,630,485.00</b>
<b>5900</b>	<b>Federal Program Revenues</b>	<b>\$ 465,988.00</b>
<b>7900</b>	<b>Transfers In</b>	<b>\$ 71,840.00</b>
	<b>Total Revenues</b>	<b>\$ 10,448,620.00</b>
<b>Expenditures:</b>		
<b>00</b>	<b>Transfers Out</b>	<b>\$ 66,840.00</b>
<b>11</b>	<b>Instruction</b>	<b>\$ 4,469,395.50</b>
<b>12</b>	<b>Instructional Resources, Media Services</b>	<b>\$ 70,684.00</b>
<b>13</b>	<b>Curriculum Development &amp; Staff Development</b>	<b>\$ 89,626.00</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$ -</b>
<b>23</b>	<b>School Leadership</b>	<b>\$ 543,885.00</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$ 207,380.00</b>
<b>32</b>	<b>Social Work Services</b>	
<b>33</b>	<b>Health Services</b>	<b>\$ 67,596.00</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$ 155,397.00</b>
<b>35</b>	<b>Food Services</b>	<b>\$ 396,233.00</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$ 349,945.00</b>
<b>41</b>	<b>General Administration</b>	<b>\$ 449,961.00</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$ 882,967.00</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$ 18,940.00</b>
<b>53</b>	<b>Data Processing</b>	<b>\$ 257,760.00</b>
<b>61</b>	<b>Community Service</b>	<b>\$ -</b>
<b>71</b>	<b>Debt Service</b>	<b>\$ 1,676,415.00</b>
<b>81</b>	<b>Facilities Acquisition and Construction</b>	<b>\$ -</b>
<b>91</b>	<b>Contracted Instructional Services</b>	<b>\$ -</b>
<b>92</b>	<b>Incremental Cost Associated with</b>	<b>\$ -</b>
<b>93</b>	<b>Payments to Fiscal Agents</b>	<b>\$ 209,141.00</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$ -</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$ -</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$ -</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$ -</b>
<b>99</b>	<b>codes</b>	<b>\$ 130,411.00</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$ 10,042,576.50</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$ 406,043.50</b>