

Adopted Budget for HASKELL CISD
Adopted by Board on August 30, 2016

Revenue:		
5700	Local and Intermediate Sources	\$ 2,217,725.00
5800	State Program Revenues	\$ 4,884,261.20
5900	Federal Program Revenues	\$ 221,400.00
7900	Transfers In	\$ 75,438.00
	<i>Total Revenues</i>	\$ 7,398,824.20
Expenditures:		
00	Transfers Out	\$ 99,101.00
11	Instruction	\$ 3,934,140.97
12	Instructional Resources, Media Services	\$ 61,876.00
13	Curriculum Development & Staff Development	\$ 72,456.00
21	Instructional Leadership	\$ -
23	School Leadership	\$ 547,535.00
31	Guidance & Counseling, Evaluation	\$ 153,580.00
32	Social Work Services	\$ -
33	Health Services	\$ 54,298.00
34	Student Transportation	\$ 129,214.00
35	Food Services	\$ 354,656.00
36	Co-curricular/ Extra-curricular Activities	\$ 317,473.00
41	General Administration	\$ 395,233.00
51	Plant Maintenance & Operations	\$ 782,903.00
52	Security and Monitoring	\$ 19,350.00
53	Data Processing	\$ 213,188.00
61	Community Service	\$ -
71	Debt Service	\$ 215,011.99
81	Facilities Acquisition and Construction	\$ 45,000.00
91	Contracted Instructional Services	\$ -
92	Incremental Cost Associated with	\$ -
93	Payments to Fiscal Agents	\$ 161,769.00
94	Payments to Other Schools	\$ -
95	Payments to Juvenile Justice AEP	\$ -
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	codes	\$ 75,570.00
	<i>Total Adopted Expenditure Budget</i>	\$ 7,632,354.96

	Difference in Revenue/Expenditures	\$ (233,530.76)