

**Adopted Budget for HASKELL CISD
2022-2023**

Revenue:		
5700	Local and Intermediate Sources	\$ 6,410,128.00
5800	State Program Revenues	\$ 3,878,217.00
5900	Federal Program Revenues	\$ 541,000.00
7900	Transfers In	\$ 30,000.00
	Total Revenues	\$ 10,859,345.00
Expenditures:		
00	Transfers Out	\$ 30,000.00
11	Instruction	\$ 4,811,890.00
12	Instructional Resources, Media Services	\$ 71,084.00
13	Curriculum Development & Staff Development	\$ 92,552.00
21	Instructional Leadership	\$ -
23	School Leadership	\$ 565,166.00
31	Guidance & Counseling, Evaluation	\$ 207,039.00
32	Social Work Services	\$ -
33	Health Services	\$ 69,301.00
34	Student Transportation	\$ 267,767.00
35	Food Services	\$ 384,844.00
36	Co-curricular/ Extra-curricular Activities	\$ 359,703.00
41	General Administration	\$ 474,695.00
51	Plant Maintenance & Operations	\$ 914,390.00
52	Security and Monitoring	\$ 18,940.00
53	Data Processing	\$ 278,699.00
61	Community Service	\$ -
71	Debt Service	\$ 1,915,018.00
81	Facilities Acquisition and Construction	\$ -
91	Contracted Instructional Services	\$ -
92	Incremental Cost Associated with	\$ -
93	Payments to Fiscal Agents	\$ 252,225.00
94	Payments to Other Schools	
95	Payments to Juvenile Justice AEP	\$ -
96	Payments to Charter Schools	\$ -
97	Payments to TIF	\$ -
99	codes	\$ 123,500.00
	Total Adopted Expenditure Budget	\$ 10,836,813.00
	Difference in Revenue/Expenditures	\$ 22,532.00