

PROPOSED 2009-2010

Hallsburg ISD

BUDGET

Revenue:		
5700	Local and Intermediate Sources	\$669,803
5800	State Program Revenues	\$570,605
	Total Revenues	\$1,240,408

Expenditures:		
11	Instruction	\$566,090
12	Instructional Resources, Media Services	\$40,728
13	Curriculum Development & Staff	\$3,500
21	Instructional Leadership	\$0
23	School Leadership	\$100,423
31	Guidance & Counseling, Evaluation	\$23,079
32	Social Work Services	\$0
33	Health Services	\$22,777
34	Student Transportation	\$100
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$0
41	General Administration	\$100,329
51	Plant Maintenance & Operations	\$138,128
52	Security and Monitoring	\$0
53	Data Processing	\$12,000
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services	\$90,000
92	Incremental Cost Associated with Chapter	\$0
93	Payments to Fiscal Agents for Shared	\$129,983
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in	\$15,000
	Total Adopted Expenditure Budget	\$1,242,137.00

	Difference in Revenue/Expenditures	(\$1,729.00)
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Warning: This district must use fund balance to balance budget.

