

**Hallsville Independent School District
Adopted 2021-2022 General Fund Budget**

<i>Revenues by Major Function</i>	2021-22 General Fund	Virtual School	General Fund 2021-22 Adopted Total
5700 Local Revenues	27,562,277	8,162,740	35,725,017
5800 State Revenues	15,307,730	84,949,846	100,257,576
5900 Federal Revenues	439,900	-	439,900
7900 Other Sources	1,100,000	-	1,100,000
Total Revenues	44,409,907	93,112,586	137,522,493

	Regular Non- Salary	Non-Virtual Salaries	Virtual School	General Fund Total
11 Instruction	2,491,524	27,079,655	84,949,846	114,521,025
12 Instructional Resources And Media	130,421	506,808	-	637,229
13 Curr & Instr Staff Development	153,274	-	-	153,274
21 Instructional Leadership	74,737	1,228,562	87,381	1,390,680
23 School Administration	119,589	2,454,750	-	2,574,339
31 Guidance, Counseling & Evaluation	157,906	910,005	147,810	1,215,721
32 Social Work Services	3,000	85,998	-	88,998
33 Health Services	72,400	504,409	-	576,809
34 Student (Pupil) Transportation	702,128	1,486,802	-	2,188,930
35 Food Service	5,000	-	-	5,000
36 Extracurricular Activities	784,302	577,849	-	1,362,151
41 General Administration	718,244	1,158,968	621,559	2,498,771
51 Facilities Maint & Operations	4,243,534	2,657,446	50,000	6,950,980
52 Security & Monitoring Services	81,030	459,207	-	540,237
53 Data Processing Services	433,311	450,509	-	883,820
61 Community Services	2,900	-	-	2,900
71 Debt Service	226,500	-	-	226,500
81 Facilities Acquisitions	1,100,000	-	-	1,100,000
99 Other Governmental Charges	570,000	-	-	570,000
Total Expenditures	12,069,800	39,560,968	85,856,596	137,487,364

Revenues Over/(Under) Expenditures

35,129