

Budget Summary Report for HIDALGO ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$16,238,313	\$5,215
12	Instructional Resources, Media Services	\$434,658	\$140
13	Curriculum Development & Staff Development	\$802,767	\$258
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,475,738	\$5,612
Instructional Support			
21	Instructional Leadership	\$399,922	\$128
23	School Leadership	\$2,118,692	\$680
31	Guidance & Counseling, Evaluation	\$1,238,832	\$398
32	Social Work Services	\$0	\$0
33	Health Services	\$428,801	\$138
36	Co-curricular/ Extra-curricular Activities	\$1,535,890	\$493
	Total	\$5,722,137	\$1,838
Central Administration			
41	General Administration	\$1,753,764	\$563
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,073,101	\$4,519
12	Instructional Resources, Media Services	\$482,203	\$155
13	Curriculum Development & Staff Development	\$638,994	\$205
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,194,298	\$4,879
Instructional Support			
21	Instructional Leadership	\$363,806	\$117
23	School Leadership	\$1,893,733	\$608
31	Guidance & Counseling, Evaluation	\$903,376	\$290
32	Social Work Services	\$0	\$0
33	Health Services	\$369,140	\$119
36	Co-curricular/ Extra-curricular Activities	\$1,288,526	\$414
	Total	\$4,818,581	\$1,547
			\$0
Central Administration			
41	General Administration	\$1,508,550	\$484
District Operations			

51	Plant Maintenance & Operations	\$3,749,791	\$1,204
52	Security and Monitoring	\$799	\$0
53	Data Processing	\$411,318	\$132
34	Student Transportation	\$1,568,459	\$504
35	Food Services	\$2,778,286	\$892
	Total:	\$8,508,653	\$2,732
Debt Service			
71	Debt Service	\$4,068,000	\$1,306
Other			
61	Community Service	\$140,581	\$45
81	Facilities Acquisition and Construction	\$110,000	\$35
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$35,000	\$11
	Total:	\$285,581	\$92

51	Plant Maintenance & Operations	\$3,576,546	\$1,149
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$520,848	\$167
34	Student Transportation	\$821,017	\$264
35	Food Services	\$2,492,628	\$800
	Total:	\$7,411,039	\$2,380
Debt Service			
71	Debt Service	\$4,517,775	\$1,451
Other			
61	Community Service	\$101,854	\$33
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$14
	Total:	\$146,854	\$47