

## Budget Summary Report for HIDALGO ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$11,787,053	\$3,561
12	Instructional Resources, Media Services	\$233,932	\$71
13	Curriculum Development & Staff Development	\$895,602	\$271
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$12,916,587</b>	<b>\$3,902</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$606,666	\$183
23	School Leadership	\$1,671,295	\$505
31	Guidance & Counseling, Evaluation	\$820,778	\$248
32	Social Work Services	\$0	\$0
33	Health Services	\$319,320	\$96
36	Co-curricular/ Extra-curricular Activities	\$1,563,788	\$472
<b>Total</b>		<b>\$4,981,847</b>	<b>\$1,505</b>
<b>Central Administration</b>			
41	General Administration	\$1,936,494	\$585
<b>District Operations</b>			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$13,706,208	\$4,079
12	Instructional Resources, Media Services	\$198,652	\$59
13	Curriculum Development & Staff Development	\$526,177	\$157
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$14,431,037</b>	<b>\$4,295</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$362,764	\$108
23	School Leadership	\$1,599,484	\$476
31	Guidance & Counseling, Evaluation	\$928,858	\$276
32	Social Work Services	\$0	\$0
33	Health Services	\$347,808	\$104
36	Co-curricular/ Extra-curricular Activities	\$1,308,000	\$389
<b>Total</b>		<b>\$4,546,914</b>	<b>\$1,353</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,255,888	\$374
<b>District Operations</b>			

51	Plant Maintenance & Operations	\$3,401,549	\$1,028
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$657,423	\$199
34	Student Transportation	\$1,274,568	\$385
35	Food Services	\$2,103,390	\$635
	<b>Total:</b>	<b>\$7,436,930</b>	<b>\$2,247</b>
<b>Debt Service</b>			
71	Debt Service	\$3,081,862	\$931
<b>Other</b>			
61	Community Service	\$13,954	\$4
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	\$0	\$0
	<b>Total:</b>	<b>\$13,954</b>	<b>\$4</b>

51	Plant Maintenance & Operations	\$3,319,014	\$988
52	Security and Monitoring	\$8,000	\$2
53	Data Processing	\$426,120	\$127
34	Student Transportation	\$1,328,649	\$395
35	Food Services	\$2,236,851	\$666
	<b>Total:</b>	<b>\$7,318,634</b>	<b>\$2,178</b>
<b>Debt Service</b>			
71	Debt Service	\$3,409,325	\$1,015
<b>Other</b>			
61	Community Service	\$13,700	\$4
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	\$0	\$0
	<b>Total:</b>	<b>\$13,700</b>	<b>\$4</b>