

**Budget Summary Report for HALLSBURG ISD**

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$545,890	\$5,514
12	Instructional Resources, Media Services	\$40,728	\$411
13	Curriculum Development & Staff Development	\$3,500	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$590,118</b>	<b>\$5,961</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$100,423	\$1,014
31	Guidance & Counseling, Evaluation	\$23,079	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$22,777	\$230
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	<b>Total</b>	<b>\$146,279</b>	<b>\$1,478</b>
<b>Central Administration</b>			
41	General Administration	\$111,329	\$1,125
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$138,125	\$1,395
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$13,500	\$136
34	Student Transportation	\$6,800	\$69
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$158,425</b>	<b>\$1,600</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
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	\$115,159	\$1,163
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$1,061
	<b>Total:</b>	<b>\$220,159</b>	<b>\$2,224</b>

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$483,854	\$5,692
12	Instructional Resources, Media Services	\$1,105	\$13
13	Curriculum Development & Staff Development	\$180	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$485,139</b>	<b>\$5,708</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$98,098	\$1,154
31	Guidance & Counseling, Evaluation	\$10,145	\$119
32	Social Work Services	\$0	\$0
33	Health Services	\$500	\$6
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	<b>Total</b>	<b>\$108,743</b>	<b>\$1,279</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$100,742	\$1,185
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$98,941	\$1,164
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$31,402	\$369
34	Student Transportation	\$3,500	\$41
35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$133,843</b>	<b>\$1,575</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$0
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	\$97,670	\$1,149
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$92,000	\$1,082
	<b>Total:</b>	<b>\$189,670</b>	<b>\$2,231</b>