

**Harlingen CISD
Adopted Budget
2009-2010**

Revenues	09/10	08/09
Local	\$ 37,874,703.20	\$ 37,532,960.86
State	\$ 99,480,336.00	\$ 92,016,485.00
Federal	\$ 10,100,854.51	\$ 9,599,080.56
Other	\$ 400,000.00	\$ 400,000.00
Total	\$ 147,855,893.71	\$ 139,548,526.42

Percent	Func	Description	Payroll 6100	Contracted Services 6200	Supplies & Materials 6300	Operating Exp 6400	Debt Service 6500	Capital Outlay 6600	Total	Last Year
53.16%	11	Instruction	\$ 74,117,652.88	\$ 1,124,272.00	\$ 2,924,709.80	\$ 331,857.00	\$ -	\$ 100,000.00	\$ 78,598,491.68	\$ 72,901,704.04
1.94%	12	Instructional Resources	\$ 2,122,862.38	\$ 211,625.00	\$ 477,556.97	\$ 31,738.00	\$ -	\$ 26,000.00	\$ 2,869,782.35	\$ 2,825,947.56
0.63%	13	Curriculum Development	\$ 455,515.02	\$ 154,569.00	\$ 29,350.00	\$ 287,427.66	\$ -	\$ -	\$ 926,861.68	\$ 933,665.33
1.73%	21	Instructional Leadership	\$ 2,177,733.79	\$ 95,519.35	\$ 178,927.00	\$ 89,184.00	\$ -	\$ 18,500.00	\$ 2,559,864.14	\$ 2,317,571.00
5.63%	23	School Leadership	\$ 7,872,725.11	\$ 67,605.00	\$ 200,805.00	\$ 163,732.00	\$ -	\$ 19,238.00	\$ 8,324,105.11	\$ 7,879,808.52
2.99%	31	Guidance, Counseling	\$ 4,072,370.16	\$ 40,600.00	\$ 257,165.00	\$ 44,230.00	\$ -	\$ -	\$ 4,414,365.16	\$ 4,532,517.61
0.14%	32	Social Work Services	\$ 203,228.52	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,228.52	\$ 188,317.72
0.97%	33	Health Services	\$ 1,386,198.12	\$ 7,000.00	\$ 33,656.68	\$ 11,150.00	\$ -	\$ -	\$ 1,438,004.80	\$ 1,520,281.82
2.60%	34	Student Transportation	\$ 2,952,165.96	\$ 97,807.00	\$ 634,527.00	\$ (400,001.00)	\$ -	\$ 553,026.00	\$ 3,837,524.96	\$ 3,791,612.47
6.79%	35	Food Services	\$ 3,952,640.67	\$ 178,222.00	\$ 5,573,109.00	\$ 54,430.00	\$ -	\$ 287,000.00	\$ 10,045,401.67	\$ 9,694,683.05
3.32%	36	Co-curricular/Extracurricular	\$ 2,432,792.62	\$ 352,881.00	\$ 526,185.95	\$ 1,577,541.95	\$ -	\$ 20,000.00	\$ 4,909,401.52	\$ 4,384,232.18
2.74%	41	General Administration	\$ 2,679,715.14	\$ 825,230.00	\$ 173,290.00	\$ 370,250.00	\$ -	\$ 1,000.00	\$ 4,049,485.14	\$ 3,672,188.64
11.22%	51	Plant Maintenance/Operations	\$ 7,876,541.34	\$ 6,347,171.00	\$ 1,269,200.00	\$ 978,050.00	\$ -	\$ 121,600.00	\$ 16,592,562.34	\$ 15,998,632.23
0.46%	52	Security and Monitoring	\$ 342,627.37	\$ 320,310.00	\$ 13,668.82	\$ 5,750.00	\$ -	\$ -	\$ 682,356.19	\$ 617,245.00
1.01%	53	Data Processing	\$ 963,763.26	\$ 349,519.20	\$ 93,902.00	\$ 54,122.00	\$ -	\$ 33,000.00	\$ 1,494,306.46	\$ 1,374,753.35
0.53%	61	Community Services	\$ 640,997.99	\$ 79,050.00	\$ 20,535.40	\$ 46,839.60	\$ -	\$ -	\$ 787,422.99	\$ 804,304.90
3.86%	71	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 5,710,569.00	\$ -	\$ 5,710,569.00	\$ 5,736,061.00
0.24%	81	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,160.00	\$ 352,160.00	\$ 330,000.00
0.04%	95	JJAEP	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00	\$ 45,000.00
100.00%		Total	\$ 114,249,530.33	\$ 10,311,380.55	\$ 12,406,588.62	\$ 3,646,301.21	\$ 5,710,569.00	\$ 1,531,524.00	\$ 147,855,893.71	\$ 139,548,526.42
		Last Year	\$ 106,622,790.42	\$ 9,730,967.00	\$ 12,829,805.00	\$ 3,246,471.00	\$ 5,736,061.00	\$ 1,382,432.00	\$ 139,548,526.42	