

Budget Workshop #4 Meeting

Monday, August 10, 2026 6:00 PM

Learning Resource Center, 524 South Bridge Street, Hidalgo, Texas 78557

I. CALL MEETING TO ORDER

II. ROLL CALL

III. PUBLIC COMMENTS

IV. Hidalgo ISD Payroll:

Presenter: Ms. G. Garza

IV.A. TASB Pay System Review

IV.B. Salary Compensation Review and Consideration

V. Insurance Information Overview

Presenter: Ms. G. Garza

V.A. Insurance Rate Increases

V.B. Employer Contribution Recommendation

VI. Budget Workshop #4 - 2026-2027

Presenter: Ms. G. Garza

VI.A. Enrollment and ADA Projection

VI.A.1. Current Enrollment Trends

VI.A.2. Average Daily Attendance (ADA) Projections

VI.B. Certified Property Values

VI.B.1. Review of Certified Taxable Values

VI.B.2. Impact on Revenue Projections

VI.C. Projected Revenues (Fund1XX) Excludes Debt Service, Construction, and Child Nutrition Program (CNP) Funds

Presenter: Ms. G. Garza

VI.C.1. Local Revenue Projections

VI.C.2. State Revenue Projections

VI.C.3. Other Revenue Sources

VI.D. Estimated Expenditures by Campus and Department

Presenter: Ms. G. Garza

VI.D.1. Campus Allocations

VI.D.2. Department Allocation

VI.E. Campus and Department Wants and Needs

Presenter: Ms. G. Garza

VI.E.1. Requested Items and Priorities

VI.E.2. Estimated Costs and Funding
Considerations

VI.F. Board Recommendations

Presenter: Ms. G.
Garza

VI.F.1. Budget Priorities

VI.F.2. Compensation Considerations

VI.F.3. Insurance Contribution Direction

VI.F.4. Other Budget-Related Recommendations

VI.G. Supporting Documentations

Presenter: Ms. G.
Garza

VII. **ADJOURNMENT:**

Board Secretary