## Budget Summary Report for HONDO ISD

	2014 15 Dr.	Budget Sur Iget Amendm			HONDO ISD	nocod" Dud	aot
	2014 - 15 Buc	Aggregrate	Per Pupil		2015 - 16 "Proposed" Budget Aggregrate  Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experialtares	Experialates	Instruction		Experialitates	Experiatures
11	Instruction	\$10,203,141	\$5,130	11	Instruction	\$9,992,948	\$5,1
	Instructional	\$10,203,141	φ <b>3</b> ,130		Instructional	\$5,552,540	φ <b>J</b> ,
	Resources, Media				Resources, Media		
12 13	Services	\$138,444	\$70	12	Services	\$142,868	9
		φ130, <del>1</del> 7	φ <b>ι</b> υ	12	00111003	ψ1 <del>4</del> 2,000	
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$61,187	\$31	13	Development	\$92,498	
	Payment to	<b>.</b>	<b>40</b> .			<b>+0-,</b> 100	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$10,402,772			Total:	\$10,228,314	
		<b></b>	<b>+</b> 0, <b>_</b> 00			<i><i><i>x</i>:<i>x</i>,<i>zzzx</i>,<i>yz</i>:<i>x</i></i></i>	<b>4</b> 0,
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$372,841	\$187	21	Leadership	\$251,981	\$
	School						
23	Leadership	\$1,021,881	\$514	23	School Leadership	\$1,034,764	\$
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$411,252	\$207	31	Evaluation	\$391,742	\$2
	Social Work						
32	Services	\$81,818	\$41	32	Social Work Services	\$69,995	
33	Health Services	\$200,618		33	Health Services	\$190,354	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$615,289	\$309	36	curricular Activities	\$747,371	\$3
	Total	\$2,703,699	\$1,359		Total	\$2,686,207	\$1,3
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$587,059	\$295	41	Administration	\$818,232	\$4
istrict				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,678,931	\$844	51	Operations	\$1,756,638	\$8
	Security and				Security and		
52	Monitoring	\$215,850		52	Monitoring	\$214,697	
53	Data Processing	\$369,908	\$186	53	Data Processing	\$235,611	\$
	Student				Student		
34	Transportation	\$672,199		34	Transportation	\$632,246	
35	Food Services	\$1,004,678		35	Food Services	\$847,246	
	Total:	\$3,941,566	\$1,982		Total:	\$3,686,438	\$1,
ebt Service				Debt Service			
71	Debt Service	\$778,343	\$391	71	Debt Service	\$2,489,150	\$1,2
				0.1			
ther	0			Other			
	Community						
61	Service Excilition	\$300	\$0	61	Community Service	\$300	
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$2,668,000	\$1,341	81	and Construction	\$49,000	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$0	
	Associated with						
					Associated with		
02	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	\$0	\$0	92	Districts Payments to Fiscal	\$0	
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
00	Shared Service			00	Service		
93	Arrangements	\$20,000	\$10	93	Arrangements	\$20,000	:
07	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Infor dovernment		
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0		99	in Other codes	\$0	
	Total:	\$2,688,300	\$1,352		Total:	\$69,300	

ESC 12/Template/May 2009/Admin Lead-SF