

Budget Summary Report for

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,527,537	\$6,121
12	Instructional Resources, Media Services	\$170,715	\$99
13	Curriculum Development & Staff Development	\$22,708	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,720,960	\$6,233
Instructional Support			
21	Instructional Leadership	\$276,448	\$161
23	School Leadership	\$1,040,871	\$605
31	Guidance & Counseling, Evaluation	\$642,128	\$373
32	Social Work Services	\$0	\$0
33	Health Services	\$195,417	\$114
36	Co-curricular/ Extra-curricular Activities	\$828,461	\$482
Total		\$2,983,325	\$1,734
Central Administration			
41	General Administration	\$904,045	\$526
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1

41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41 Lobbying
	Total:	\$905,545	\$526	
District Operations				District Operations
51	Plant Maintenance & Operations	\$2,145,260	\$1,247	51
52	Security and Monitoring	\$142,410	\$83	52
53	Data Processing	\$315,053	\$183	53
34	Student Transportation	\$774,552	\$450	34
35	Food Services	\$973,368	\$566	35
	Total:	\$4,350,643	\$2,529	
Debt Service				Debt Service
71	Debt Service	\$2,877,924	\$1,673	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$1,482,332	\$862	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$29	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$0	\$0	99
	Total:	\$1,532,332	\$891	

HONDO ISD

2021 - 2022 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$10,100,294	\$5,838
Instructional Resources, Media Services	\$170,705	\$99
Curriculum Development & Staff Development	\$13,485	\$8
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$10,284,484	\$5,945
Instructional Leadership	\$276,031	\$160
School Leadership	\$1,133,092	\$655
Guidance & Counseling, Evaluation	\$623,833	\$361
Social Work Services	\$0	\$0
Health Services	\$199,385	\$115
Co-curricular/ Extra-curricular Activities	\$834,774	\$483
Total	\$3,067,115	\$1,773
		\$0
		\$0
General Administration	\$928,392	\$537
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$1

Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$0
Total:	\$929,992	\$538
Plant Maintenance & Operations	\$2,251,409	\$1,301
Security and Monitoring	\$168,725	\$98
Data Processing	\$313,702	\$181
Student Transportation	\$501,839	\$290
Food Services	\$960,685	\$555
Total:	\$4,196,360	\$2,426
Debt Service	\$2,468,501	\$1,427
Community Service	\$0	\$0
Facilities Acquisition and Construction	\$1,088,658	\$629
Contracted Instructional Services Between Public schools	\$0	\$0
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$29
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$0	\$0
Total:	\$1,138,658	\$658