

Budget Summary Report for HONDO ISD

2017 - 18 Original Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,345,722	\$5,267
12	Instructional Resources, Media Services	\$142,621	\$73
13	Curriculum Development & Staff Development	\$72,876	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,561,219	\$5,376
Instructional Support			
21	Instructional Leadership	\$256,032	\$130
23	School Leadership	\$959,042	\$488
31	Guidance & Counseling, Evaluation	\$574,019	\$292
32	Social Work Services	\$54,755	\$28
33	Health Services	\$185,574	\$94
36	Co-curricular/ Extra-curricular Activities	\$826,467	\$421
	Total	\$2,855,889	\$1,454
Central Administration			
41	General Administration	\$878,800	\$447
District Operations			
51	Plant Maintenance & Operations	\$1,971,454	\$1,004
52	Security and Monitoring	\$220,262	\$112
53	Data Processing	\$303,032	\$154
34	Student Transportation	\$543,232	\$277
35	Food Services	\$948,986	\$483
	Total:	\$3,986,966	\$2,030
Debt Service			
71	Debt Service	\$2,439,000	\$1,242
Other			
61	Community Service	\$300	\$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	\$46,000	\$23
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$46,300	\$24

GRAND TOTAL: \$20,768,174

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$9,932,687	\$5,161
12	Instructional Resources, Media Services	\$172,138	\$89
13	Curriculum Development & Staff Development	\$16,102	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$10,120,927	\$5,259
Instructional Support			
21	Instructional Leadership	\$264,457	\$137
23	School Leadership	\$940,280	\$489
31	Guidance & Counseling, Evaluation	\$596,185	\$310
32	Social Work Services	\$68,289	\$35
33	Health Services	\$187,833	\$98
36	Co-curricular/ Extra-curricular Activities	\$791,925	\$411
	Total	\$2,848,969	\$1,480
			\$0
Central Administration			
41	General Administration	\$935,936	\$486
District Operations			
51	Plant Maintenance & Operations	\$1,793,011	\$932
52	Security and Monitoring	\$114,189	\$59
53	Data Processing	\$294,917	\$153
34	Student Transportation	\$537,617	\$279
35	Food Services	\$810,866	\$421
	Total:	\$3,550,600	\$1,845
Debt Service			
71	Debt Service	\$2,428,352	\$1,262
Other			
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	\$36,000	\$19
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$36,000	\$19

GRAND TOTAL: \$19,920,784