

**Budget Summary Report for HONDO ISD**

<b>2015 - 16 Budget Amendment #1</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$9,992,948	\$5,101
12	Instructional Resources, Media Services	\$142,868	\$73
13	Curriculum Development & Staff Development	\$92,498	\$47
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,228,314	\$5,221
<b>Instructional Support</b>			
21	Instructional Leadership	\$251,981	\$129
23	School Leadership	\$1,034,764	\$528
31	Guidance & Counseling, Evaluation	\$391,742	\$200
32	Social Work Services	\$69,995	\$36
33	Health Services	\$190,354	\$97
36	Co-curricular/ Extra-curricular Activities	\$747,371	\$381
Total		\$2,686,207	\$1,371
<b>Central Administration</b>			
41	General Administration	\$818,232	\$418
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,756,638	\$897
52	Security and Monitoring	\$214,697	\$110
53	Data Processing	\$235,611	\$120
34	Student Transportation	\$632,246	\$323
35	Food Services	\$873,786	\$446
Total:		\$3,712,978	\$1,895
<b>Debt Service</b>			
71	Debt Service	\$2,489,150	\$1,271
<b>Other</b>			
61	Community Service	\$300	\$0
81	Facilities Acquisition and Construction	\$390,555	\$199
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	\$20,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$410,855	\$210

**GRAND TOTAL: \$20,345,736**

<b>2016 - 17 "Proposed" Budget</b>			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,306,137	\$5,351
12	Instructional Resources, Media Services	\$183,262	\$95
13	Curriculum Development & Staff Development	\$73,774	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,563,173	\$5,485
<b>Instructional Support</b>			
21	Instructional Leadership	\$260,624	\$135
23	School Leadership	\$996,831	\$518
31	Guidance & Counseling, Evaluation	\$568,559	\$295
32	Social Work Services	\$62,535	\$32
33	Health Services	\$180,396	\$94
36	Co-curricular/ Extra-curricular Activities	\$729,354	\$379
Total		\$2,798,299	\$1,453
			\$0
<b>Central Administration</b>			
41	General Administration	\$854,608	\$444
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,743,425	\$905
52	Security and Monitoring	\$197,909	\$103
53	Data Processing	\$298,924	\$155
34	Student Transportation	\$555,915	\$289
35	Food Services	\$929,286	\$483
Total:		\$3,725,459	\$1,934
			\$0
<b>Debt Service</b>			
71	Debt Service	\$2,338,550	\$1,214
<b>Other</b>			
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	\$20,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$20,300	\$11

**GRAND TOTAL: \$20,300,389**