

Budget Summary Report for HONDO ISD

2014 - 15 Budget Amendment #1			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$10,203,141	\$5,130
12	Instructional Resources, Media Services	\$138,444	\$70
13	Curriculum Development & Staff Development	\$61,187	\$31
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,402,772	\$5,230
Instructional Support			
21	Instructional Leadership	\$372,841	\$187
23	School Leadership	\$1,021,881	\$514
31	Guidance & Counseling, Evaluation	\$411,252	\$207
32	Social Work Services	\$81,818	\$41
33	Health Services	\$200,618	\$101
36	Co-curricular/ Extra-curricular Activities	\$615,289	\$309
Total		\$2,703,699	\$1,359
Central Administration			
41	General Administration	\$587,059	\$295
District Operations			
51	Plant Maintenance & Operations	\$1,678,931	\$844
52	Security and Monitoring	\$215,850	\$109
53	Data Processing	\$369,908	\$186
34	Student Transportation	\$672,199	\$338
35	Food Services	\$1,004,678	\$505
Total:		\$3,941,566	\$1,982
Debt Service			
71	Debt Service	\$778,343	\$391
Other			
61	Community Service	\$300	\$0
81	Facilities Acquisition and Construction	\$2,668,000	\$1,341
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:		\$2,688,300	\$1,352

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
			\$0
Central Administration			
41	General Administration	\$818,232	\$418
District Operations			
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	\$847,246	\$432
Total:		\$3,686,438	\$1,882
Debt Service			
71	Debt Service	\$2,489,150	\$1,271
Other			
61	Community Service	\$300	\$0
81	Facilities Acquisition and Construction	\$49,000	\$25
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:		\$69,300	\$35

GRAND TOTAL: \$21,101,739

GRAND TOTAL: \$19,977,641