

**Budget Summary Report for HONDO ISD**

2016 - 2017 Original Budget			
		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
<b>Central Administration</b>			
41	General Administration	\$854,608	\$444
<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
<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**

2017 - 2018 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$10,345,722	\$5,497
12	Instructional Resources, Media Services	\$142,621	\$76
13	Curriculum Development & Staff Development	\$72,876	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$10,561,219	\$5,611
<b>Instructional Support</b>			
21	Instructional Leadership	\$256,032	\$136
23	School Leadership	\$959,042	\$510
31	Guidance & Counseling, Evaluation	\$574,019	\$305
32	Social Work Services	\$54,755	\$29
33	Health Services	\$185,574	\$99
36	Co-curricular/ Extra-curricular Activities	\$826,467	\$439
Total		\$2,855,889	\$1,517
			\$0
<b>Central Administration</b>			
41	General Administration	\$878,800	\$467
			\$0
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,971,454	\$1,047
52	Security and Monitoring	\$220,262	\$117
53	Data Processing	\$303,032	\$161
34	Student Transportation	\$543,232	\$289
35	Food Services	\$948,986	\$504
Total:		\$3,986,966	\$2,118
<b>Debt Service</b>			
71	Debt Service	\$2,439,000	\$1,296
<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	\$46,000	\$24
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$46,300	\$25

**GRAND TOTAL: \$20,768,174**