

Budget Summary Report for HONEY GROVE ISD

2006 - 2007 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,701,160	\$4,281
12	Instructional Resources, Media Services	\$257,233	\$408
13	Curriculum Development & Staff Development	\$22,000	\$35
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,980,393	\$4,723
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$314,472	\$498
31	Guidance & Counseling, Evaluation	\$106,508	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$35,774	\$57
36	Co-curricular/ Extra-curricular Activities	\$252,801	\$401
	Total	\$709,555	\$1,124
Central Administration			

2007 - 2008 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,889,771	\$4,661
12	Instructional Resources, Media Services	\$269,321	\$434
13	Curriculum Development & Staff Development	\$18,000	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,177,092	\$5,124
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$317,346	\$512
31	Guidance & Counseling, Evaluation	\$128,748	\$208
32	Social Work Services	\$0	\$0
33	Health Services	\$38,031	\$61
36	Co-curricular/ Extra-curricular Activities	\$260,974	\$421
	Total	\$745,099	\$1,202
			\$0
Central Administration			
			\$0

41	General Administration	\$363,532	\$576
District Operations			
51	Plant Maintenance & Operations	\$729,350	\$1,156
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$176,827	\$280
35	Food Services	\$265,267	\$420
Total:		\$1,171,444	\$1,856
Debt Service			
71	Debt Service	\$262,735	\$416
Other			
61	Community Service	\$103,677	\$164
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	\$56,404	\$89

41	General Administration	\$329,892	\$532
District Operations			
51	Plant Maintenance & Operations	\$711,046	\$1,147
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$189,411	\$306
35	Food Services	\$292,787	\$472
Total:		\$1,193,244	\$1,925
Debt Service			
71	Debt Service	\$647,505	\$1,044
Other			
61	Community Service	\$102,569	\$165
81	Facilities Acquisition and Construction	\$50,000	\$81
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	\$78,000	\$126

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$160,081	\$254

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$230,569	\$372