

## Budget Summary Report for

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,042,305	\$4,963
12	Instructional Resources, Media Services	\$73,693	\$120
13	Curriculum Development & Staff Development	\$18,500	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,134,498	\$5,113
<b>Instructional Support</b>			
21	Instructional Leadership		\$0
23	School Leadership	\$333,894	\$545
31	Guidance & Counseling, Evaluation	\$114,317	\$186
32	Social Work Services	\$0	\$0
33	Health Services	\$39,206	\$64
36	Co-curricular/ Extra-curricular Activities	\$294,146	\$480
Total		\$781,563	\$1,275
<b>Central Administration</b>			
41	General Administration	\$333,741	\$544
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$721,136	\$1,176
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0

34	Student Transportation	\$212,846	\$347	34
35	Food Services	\$335,857	\$548	35
	<b>Total:</b>	<b>\$1,269,839</b>	<b>\$2,072</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$133,327	\$217	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$81,882	\$134	61
81	Facilities Acquisition and Construction	\$1,000	\$2	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,500	\$161	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$50,000	\$82	99
	<b>Total:</b>	<b>\$231,382</b>	<b>\$377</b>	

## HONEY GROVE ISD

<b>2010 - 2011 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$2,791,056	\$4,576
Instructional Resources, Media Services	\$76,101	\$125
Curriculum Development & Staff Development	\$28,500	\$47
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$2,895,657</b>	<b>\$4,747</b>
Instructional Leadership		\$0
School Leadership	\$326,296	\$535
Guidance & Counseling, Evaluation	\$110,016	\$180
Social Work Services	\$0	\$0
Health Services	\$41,623	\$68
Co-curricular/ Extra-curricular Activities	\$323,027	\$530
<b>Total</b>	<b>\$800,962</b>	<b>\$1,313</b>
		\$0
		\$0
General Administration	\$354,441	\$581
Plant Maintenance & Operations	\$817,642	\$1,340
Security and Monitoring	\$0	\$0
Data Processing	\$0	\$0

<b>Student Transportation</b>	<b>\$219,763</b>	<b>\$360</b>
<b>Food Services</b>	<b>\$347,651</b>	<b>\$570</b>
<b>Total:</b>	<b>\$1,385,056</b>	<b>\$2,271</b>
<b>Debt Service</b>	<b>\$133,127</b>	<b>\$218</b>
<b>Community Service</b>	<b>\$104,963</b>	<b>\$172</b>
<b>Facilities Acquisition and Construction</b>	<b>\$60,000</b>	<b>\$98</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$98,500</b>	<b>\$161</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$50,000</b>	<b>\$82</b>
<b>Total:</b>	<b>\$313,463</b>	<b>\$514</b>