Budget Summary Report for HENRIETTA ISD

| | 2011 - 12 Actual Budget | | | | 2012 - 13 "Proposed" Budget | | |
|-----------------------|---|------------------------|--------------|-----------------------|---|------------------------|----------------|
| | | Aggregrate | Per Pupil | | | Aggregrate | Per Pupil |
| Instruction | | Expenditures | Expenditures | Instruction | | Expenditures | Expenditures |
| 11 | Instruction | \$4,472,738 | \$4,758 | 11 | Instruction | \$4,808,719 | \$5,116 |
| | Instructional | | | | Instructional | , , , | . , |
| | Resources, Media | | 0.7-4 | 40 | Resources, Media | A. 15. 110 | ^ 4-5- |
| 12 | Services | \$161,099 | \$171 | 12 | Services | \$145,449 | \$155 |
| | Curriculum | | | | Curriculum | | |
| | Development & | | | | Development & Staff | | |
| 13 | Staff Development Payment to | \$83,907 | \$89 | 13 | Development | \$84,860 | \$90 |
| | Juvenile Justice | | | | Payment to Juvenile | | |
| 95 | AEP | \$0 | \$0 | 95 | Justice AEP | \$0 | \$0 |
| | Total: | \$4,717,744 | \$5,019 | | Total: | \$5,039,028 | \$5,361 |
| | | | | | | | |
| Instructional Support | | | | Instructional Support | | | |
| опрот | Instructional | | | Сирроп | Instructional | | |
| 21 | Leadership | \$0 | \$0 | 21 | Leadership | \$6,757 | \$7 |
| | School | | A | | | 4= | *** |
| 23 | Leadership Guidance & | \$561,492 | \$597 | 23 | School Leadership Guidance & | \$581,232 | \$618 |
| | Counseling, | | | | Counseling, | | |
| 31 | Evaluation | \$196,816 | \$209 | 31 | Evaluation | \$209,405 | \$223 |
| | Social Work | | | | 01-111 | | |
| 32 | Services Health Services | \$0 \$56,046 | \$0 \$60 | 32 | Social Work Services Health Services | \$0 \$59,225 | \$0 \$63 |
| 33 | Co-curricular/ | Ψ30,040 | 400 | 33 | | ψ53,225 | φ03 |
| | Extra-curricular | | | | Co-curricular/ Extra- | | |
| 36 | Activities | \$479,180 | | 36 | curricular Activities | \$481,695 | \$512 |
| | Total | \$1,293,534 | \$1,376 | | Total | \$1,338,314 | \$1,424 \$0 |
| | | | | | | | ΨΟ |
| Central | | | | Central | | | |
| Administration | | | | Administration | Cananal | | \$0 |
| 41 | General Administration | \$392,867 | \$418 | 41 | General Administration | \$406,245 | \$432 |
| | Administration | \$652,667 | ΨΨΙΟ | 71 | Administration | ψ+00, <u>2</u> +0 | ψ+0 <i>2</i> |
| District | | | | District | | | |
| Operations | Plant | | | Operations | | | |
| | Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$985,384 | \$1,048 | 51 | Operations | \$956,175 | \$1,017 |
| 50 | Security and | ↑ 7 500 | *** | 50 | Security and | \$5.700 | ** |
| 52 53 | Monitoring Data Processing | \$7,500 \$65,191 | | 52 53 | Monitoring Data Processing | \$5,700 \$66,591 | \$6 \$71 |
| 33 | Student | ψ05,151 | \$03 | 33 | Student | ψ00,331 | Ψ |
| 34 | Transportation | \$193,762 | | 34 | Transportation | \$327,580 | |
| 35 | Food Services | \$488,134 | | 35 | Food Services | \$503,119 | |
| | Total: | \$1,739,971 | \$1,851 | | Total: | \$1,859,165 | \$1,978 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 | 71 | Debt Service | \$0 | \$0 |
| Other | | | | Other | | | |
| Other | Community | | | Other | | | |
| 61 | Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| | Facilities | | | | Englished Assembled | | |
| 81 | Acquisition and Construction | \$0 | \$0 | 81 | Facilities Acquisition and Construction | \$0 | \$0 |
| 01 | Construction | \$0 | Φ | 01 | and Constitution | \$0 | φυ |
| | Contracted | | | | Contracted | | |
| | Instructional | | | | Instructional | | |
| 91 | Services Between Public schools | \$0 | \$0 | 91 | Services Between Public schools | \$0 | \$0 |
| J. | Incremental Cost | - 40 | Ψ0 | J. | Incremental Cost | Ψ | ΨΟ |
| | Associated with | | | | Associated with | | |
| 00 | Chapter 41 School | | 60 | 00 | Chapter 41 School | 60 | 60 |
| 92 | Districts Payments to | \$0 | \$0 | 92 | Districts Payments to Fiscal | \$0 | \$0 |
| | Fiscal Agents for | | | | Agents for Shared | | |
| | Shared Service | | | | Service | * | |
| 93 | Arrangements Paymonts to Tax | \$95,000 | \$101 | 93 | Arrangements Payments to Tax | \$95,000 | \$101 |
| | Payments to Tax | \$0 | \$0 | 97 | Increment Funds | \$0 | \$0 |
| 97 | Increment Funds | 40 | | | | \$0 | 43 |
| 97 | Increment Funds | | | | | | |
| 97 | Inter-government | | | | Inter-covernment | | |
| 97 | Inter-government charges not | | | | Inter-government | | |
| 97 | Inter-government | \$109,000 | \$116 | 99 | Inter-government charges not Defined in Other codes | \$110,000 | \$117 |
| | Inter-government charges not Defined in Other | \$109,000 \$204,000 | | 99 | charges not Defined | \$110,000 \$205,000 | |