

## Budget Summary Report for HENRIETTA ISD

2011 - 12 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,472,738	\$4,758
12	Instructional Resources, Media Services	\$161,099	\$171
13	Curriculum Development & Staff Development	\$83,907	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$4,717,744</b>	<b>\$5,019</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$561,492	\$597
31	Guidance & Counseling, Evaluation	\$196,816	\$209
32	Social Work Services	\$0	\$0
33	Health Services	\$56,046	\$60
36	Co-curricular/ Extra-curricular Activities	\$479,180	\$510
	<b>Total</b>	<b>\$1,293,534</b>	<b>\$1,376</b>
<b>Central Administration</b>			
41	General Administration	\$392,867	\$418
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$985,384	\$1,048
52	Security and Monitoring	\$7,500	\$8
53	Data Processing	\$65,191	\$69
34	Student Transportation	\$193,762	\$206
35	Food Services	\$488,134	\$519
	<b>Total:</b>	<b>\$1,739,971</b>	<b>\$1,851</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$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	\$95,000	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$116
	<b>Total:</b>	<b>\$204,000</b>	<b>\$217</b>

2012 - 13 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$4,808,719	\$5,116
12	Instructional Resources, Media Services	\$145,449	\$155
13	Curriculum Development & Staff Development	\$84,860	\$90
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,039,028</b>	<b>\$5,361</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$6,757	\$7
23	School Leadership	\$581,232	\$618
31	Guidance & Counseling, Evaluation	\$209,405	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$59,225	\$63
36	Co-curricular/ Extra-curricular Activities	\$481,695	\$512
	<b>Total</b>	<b>\$1,338,314</b>	<b>\$1,424</b>
			\$0
<b>Central Administration</b>			\$0
41	General Administration	\$406,245	\$432
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$956,175	\$1,017
52	Security and Monitoring	\$5,700	\$6
53	Data Processing	\$66,591	\$71
34	Student Transportation	\$327,580	\$348
35	Food Services	\$503,119	\$535
	<b>Total:</b>	<b>\$1,859,165</b>	<b>\$1,978</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
61	Community Service	\$0	\$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	\$95,000	\$101
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$117
	<b>Total:</b>	<b>\$205,000</b>	<b>\$218</b>