

Budget Summary Report for HENRIETTA ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$4,717,744	\$5,019
Instructional Support			
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
	Total	\$1,293,534	\$1,376
Central Administration			
41	General Administration	\$392,867	\$418
District Operations			
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
	Total:	\$1,739,971	\$1,851
Debt Service			
71	Debt Service	\$0	\$0
Other			
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
	Total:	\$204,000	\$217

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$5,039,028	\$5,361
Instructional Support			
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
	Total	\$1,338,314	\$1,424
			\$0
Central Administration			
41	General Administration	\$406,245	\$432
			\$0
District Operations			
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
	Total:	\$1,859,165	\$1,978
Debt Service			
71	Debt Service	\$0	\$0
Other			
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
	Total:	\$205,000	\$218