

Budget Summary Report for HENRIETTA ISD

2012-13 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,772,627	\$5,210
12	Instructional Resources, Media Services	\$139,376	\$152
13	Curriculum Development & Staff Development	\$77,254	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,989,257	\$5,447
Instructional Support			
21	Instructional Leadership	\$6,495	\$7
23	School Leadership	\$582,459	\$636
31	Guidance & Counseling, Evaluation	\$203,599	\$222
32	Social Work Services	\$0	\$0
33	Health Services	\$54,991	\$60
36	Co-curricular/ Extra-curricular Activities	\$479,617	\$524
Total		\$1,327,161	\$1,449
Central Administration			
41	General Administration	\$402,941	\$440
District Operations			
51	Plant Maintenance & Operations	\$972,913	\$1,062
52	Security and Monitoring	\$3,987	\$4
53	Data Processing	\$66,098	\$72
34	Student Transportation	\$293,824	\$321
35	Food Services	\$485,375	\$530
Total:		\$1,822,197	\$1,989
Debt Service			
71	Debt Service	\$906,715	\$990
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	\$101,020	\$110
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$107,123	\$117
Total:		\$208,143	\$227

2013-14 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,882,238	\$5,330
12	Instructional Resources, Media Services	\$150,202	\$164
13	Curriculum Development & Staff Development	\$88,004	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,120,444	\$5,590
Instructional Support			
21	Instructional Leadership	\$6,414	\$7
23	School Leadership	\$589,691	\$644
31	Guidance & Counseling, Evaluation	\$203,993	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$57,796	\$63
36	Co-curricular/ Extra-curricular Activities	\$505,728	\$552
Total		\$1,363,622	\$1,489
			\$0
Central Administration			
41	General Administration	\$409,781	\$447
District Operations			
51	Plant Maintenance & Operations	\$987,033	\$1,078
52	Security and Monitoring	\$15,500	\$17
53	Data Processing	\$68,911	\$75
34	Student Transportation	\$287,068	\$313
35	Food Services	\$489,345	\$534
Total:		\$1,847,857	\$2,017
Debt Service			
71	Debt Service	\$908,716	\$992
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	\$108,400	\$118
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$120
Total:		\$218,400	\$238