

Budget Summary Report for HENRIETTA ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,879,738	\$5,622
12	Instructional Resources, Media Services	\$150	\$0
13	Curriculum Development & Staff Development	\$88	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,879,976	\$5,622
Instructional Support			
21	Instructional Leadership	\$6,414	\$7
23	School Leadership	\$589,691	\$679
31	Guidance & Counseling, Evaluation	\$202,993	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$57,796	\$67
36	Co-curricular/ Extra-curricular Activities	\$495,690	\$571
	Total	\$1,352,584	\$1,558
Central Administration			
41	General Administration	\$409,781	\$472
District Operations			
51	Plant Maintenance & Operations	\$987,033	\$1,137
52	Security and Monitoring	\$15,500	\$18
53	Data Processing	\$68,911	\$79
34	Student Transportation	\$287,068	\$331
35	Food Services	\$489,345	\$564
	Total:	\$1,847,857	\$2,129
Debt Service			
71	Debt Service	\$908,716	\$1,047
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	\$125
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,000	\$127
	Total:	\$218,400	\$252

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,014,079	\$5,596
12	Instructional Resources, Media Services	\$157	\$0
13	Curriculum Development & Staff Development	\$88	\$0
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,014,324	\$5,596
Instructional Support			
21	Instructional Leadership	\$7,474	\$8
23	School Leadership	\$601,455	\$671
31	Guidance & Counseling, Evaluation	\$216,933	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$61,198	\$68
36	Co-curricular/ Extra-curricular Activities	\$527,427	\$589
	Total	\$1,414,487	\$1,579
			\$0
Central Administration			
41	General Administration	\$429,413	\$479
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,024,140	\$1,143
52	Security and Monitoring	\$14,149	\$16
53	Data Processing	\$72,043	\$80
34	Student Transportation	\$321,286	\$359
35	Food Services	\$481,502	\$537
	Total:	\$1,913,120	\$2,135
Debt Service			
71	Debt Service	\$1,132,920	\$1,264
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,882,000	\$3,217
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	\$130,725	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,000	\$125
	Total:	\$3,124,725	\$3,487