

Budget Summary Report for HENRIETTA ISD

2014 - 15 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,056,859	\$5,208
12	Instructional Resources, Media Services	\$142,163	\$146
13	Curriculum Development & Staff Development	\$86,763	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,285,785	\$5,444
Instructional Support			
21	Instructional Leadership	\$7,566	\$8
23	School Leadership	\$548,734	\$565
31	Guidance & Counseling, Evaluation	\$214,510	\$221
32	Social Work Services	\$0	\$0
33	Health Services	\$59,565	\$61
36	Co-curricular/ Extra-curricular Activities	\$506,960	\$522
	Total	\$1,337,335	\$1,377
Central Administration			
41	General Administration	\$423,818	\$436
District Operations			
51	Plant Maintenance & Operations	\$1,006,167	\$1,036
52	Security and Monitoring	\$9,560	\$10
53	Data Processing	\$70,824	\$73
34	Student Transportation	\$276,104	\$284
35	Food Services	\$518,391	\$534
	Total:	\$1,881,046	\$1,937
Debt Service			
71	Debt Service	\$1,122,147	\$1,156
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	\$138,788	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,918	\$116
	Total:	\$251,706	\$259

2015 - 16 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,156,830	\$5,311
12	Instructional Resources, Media Services	\$154,657	\$159
13	Curriculum Development & Staff Development	\$91,053	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,402,540	\$5,564
Instructional Support			
21	Instructional Leadership	\$9,000	\$9
23	School Leadership	\$603,616	\$622
31	Guidance & Counseling, Evaluation	\$216,428	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$62,653	\$65
36	Co-curricular/ Extra-curricular Activities	\$539,568	\$556
	Total	\$1,431,265	\$1,474
			\$0
Central Administration			\$0
41	General Administration	\$478,101	\$492
District Operations			
51	Plant Maintenance & Operations	\$1,044,442	\$1,076
52	Security and Monitoring	\$13,344	\$14
53	Data Processing	\$109,006	\$112
34	Student Transportation	\$329,626	\$339
35	Food Services	\$495,018	\$510
	Total:	\$1,991,436	\$2,051
Debt Service			
71	Debt Service	\$1,062,575	\$1,094
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	\$141,500	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,000	\$118
	Total:	\$256,500	\$264