

## Budget Summary Report for HENRIETTA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$5,285,785</b>	<b>\$5,444</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$1,337,335</b>	<b>\$1,377</b>
<b>Central Administration</b>			
41	General Administration	\$423,818	\$436
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$1,881,046</b>	<b>\$1,937</b>
<b>Debt Service</b>			
71	Debt Service	\$1,122,147	\$1,156
<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	\$138,788	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$112,918	\$116
	<b>Total:</b>	<b>\$251,706</b>	<b>\$259</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$5,402,540</b>	<b>\$5,564</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$1,431,265</b>	<b>\$1,474</b>
			\$0
<b>Central Administration</b>			
41	General Administration	\$478,101	\$492
			\$0
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$1,991,436</b>	<b>\$2,051</b>
<b>Debt Service</b>			
71	Debt Service	\$1,062,575	\$1,094
<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	\$141,500	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$115,000	\$118
	<b>Total:</b>	<b>\$256,500</b>	<b>\$264</b>