

Budget Summary Report for Henrietta ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,087,919	\$5,350
12	Instructional Resources, Media Services	\$140,845	\$148
13	Curriculum Development & Staff Development	\$81,682	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,310,446	\$5,584
Instructional Support			
21	Instructional Leadership	\$7,792	\$8
23	School Leadership	\$609,947	\$641
31	Guidance & Counseling, Evaluation	\$220,415	\$232
32	Social Work Services	\$0	\$0
33	Health Services	\$60,743	\$64
36	Co-curricular/ Extra-curricular Activities	\$509,817	\$536
	Total	\$1,408,714	\$1,481
Central Administration			
41	General Administration	\$455,297	\$479
District Operations			
51	Plant Maintenance & Operations	\$922,403	\$970
52	Security and Monitoring	\$11,389	\$12
53	Data Processing	\$104,382	\$110
34	Student Transportation	\$295,461	\$311
35	Food Services	\$11,405	\$12
	Total:	\$1,345,040	\$1,414
Debt Service			
71	Debt Service	\$223,978	\$236
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	\$142,725	\$150
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$113,846	\$120
	Total:	\$256,571	\$270

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,160,643	\$5,427
12	Instructional Resources, Media Services	\$151,725	\$160
13	Curriculum Development & Staff Development	\$92,353	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,404,721	\$5,683
Instructional Support			
21	Instructional Leadership	\$7,863	\$8
23	School Leadership	\$628,333	\$661
31	Guidance & Counseling, Evaluation	\$221,952	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$63,885	\$67
36	Co-curricular/ Extra-curricular Activities	\$547,392	\$576
	Total	\$1,469,425	\$1,545
			\$0
Central Administration			
41	General Administration	\$498,662	\$524
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,024,763	\$1,078
52	Security and Monitoring	\$36,150	\$38
53	Data Processing	\$119,056	\$125
34	Student Transportation	\$299,552	\$315
35	Food Services	\$12,859	\$14
	Total:	\$1,492,380	\$1,569
Debt Service			
71	Debt Service	\$223,692	\$235
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	\$118,000	\$124
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$116,000	\$122
	Total:	\$234,000	\$246