

Budget Summary Report for Henrietta ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,098,913	\$5,453
12	Instructional Resources, Media Services	\$138,308	\$148
13	Curriculum Development & Staff Development	\$86,763	\$93
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,323,984	\$5,694
Instructional Support			
21	Instructional Leadership	\$7,199	\$8
23	School Leadership	\$627,550	\$671
31	Guidance & Counseling, Evaluation	\$220,360	\$236
32	Social Work Services	\$0	\$0
33	Health Services	\$61,926	\$66
36	Co-curricular/ Extra-curricular Activities	\$529,868	\$567
	Total	\$1,446,903	\$1,547
Central Administration			
41	General Administration	\$485,486	\$519
District Operations			
51	Plant Maintenance & Operations	\$958,716	\$1,025
52	Security and Monitoring	\$35,547	\$38
53	Data Processing	\$110,598	\$118
34	Student Transportation	\$267,649	\$286
35	Food Services	\$569,763	\$609
	Total:	\$1,942,273	\$2,077
Debt Service			
71	Debt Service	\$1,052,974	\$1,126
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	\$143,386	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$94,010	\$101
	Total:	\$237,396	\$254

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,113,488	\$5,411
12	Instructional Resources, Media Services	\$121,993	\$129
13	Curriculum Development & Staff Development	\$88,747	\$94
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,324,228	\$5,634
Instructional Support			
21	Instructional Leadership	\$7,929	\$8
23	School Leadership	\$631,747	\$669
31	Guidance & Counseling, Evaluation	\$178,882	\$189
32	Social Work Services	\$0	\$0
33	Health Services	\$64,522	\$68
36	Co-curricular/ Extra-curricular Activities	\$550,796	\$583
	Total	\$1,433,876	\$1,517
			\$0
Central Administration			\$0
41	General Administration	\$497,122	\$526
District Operations			
51	Plant Maintenance & Operations	\$1,005,498	\$1,064
52	Security and Monitoring	\$16,520	\$17
53	Data Processing	\$112,797	\$119
34	Student Transportation	\$303,805	\$321
35	Food Services	\$507,598	\$537
	Total:	\$1,946,218	\$2,059
Debt Service			
71	Debt Service	\$1,062,813	\$1,125
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	\$142,500	\$151
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$113,000	\$120
	Total:	\$255,500	\$270