

**Budget Summary Report for Henrietta ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,113,488	\$5,411	11	Instruction	\$5,289,483	\$5,627
12	Instructional Resources, Media Services	\$121,993	\$129	12	Instructional Resources, Media Services	\$126,029	\$134
13	Curriculum Development & Staff Development	\$88,747	\$94	13	Curriculum Development & Staff Development	\$90,069	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$5,324,228</b>	<b>\$5,634</b>		<b>Total:</b>	<b>\$5,505,581</b>	<b>\$5,857</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$7,929	\$8	21	Instructional Leadership	\$8,268	\$9
23	School Leadership	\$631,747	\$669	23	School Leadership	\$648,907	\$690
31	Guidance & Counseling, Evaluation	\$178,882	\$189	31	Guidance & Counseling, Evaluation	\$197,950	\$211
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$64,522	\$68	33	Health Services	\$65,957	\$70
36	Co-curricular/ Extra-curricular Activities	\$550,796	\$583	36	Co-curricular/ Extra-curricular Activities	\$633,701	\$674
	<b>Total</b>	<b>\$1,433,876</b>	<b>\$1,517</b>		<b>Total</b>	<b>\$1,554,783</b>	<b>\$1,654</b>
Central Administration				Central Administration			
41*	General Administration	\$497,122	\$526	41*	General Administration	\$517,875	\$551
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,005,498	\$1,064	51	Plant Maintenance & Operations	\$1,018,449	\$1,083
52	Security and Monitoring	\$16,520	\$17	52	Security and Monitoring	\$14,315	\$15
53	Data Processing	\$112,797	\$119	53	Data Processing	\$113,115	\$120
34	Student Transportation	\$303,805	\$321	34	Student Transportation	\$601,622	\$640
35	Food Services	\$507,598	\$537	35	Food Services	\$452,678	\$482
	<b>Total:</b>	<b>\$1,946,218</b>	<b>\$2,059</b>		<b>Total:</b>	<b>\$2,200,179</b>	<b>\$2,341</b>
Debt Service				Debt Service			
71	Debt Service	\$1,062,813	\$1,125	71	Debt Service	\$1,080,700	\$1,150
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
81	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$134,500	\$143
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$113,000	\$120	99	Inter-government charges not Defined in Other codes	\$134,500	\$143
	<b>Total:</b>	<b>\$255,500</b>	<b>\$270</b>		<b>Total:</b>	<b>\$269,000</b>	<b>\$286</b>
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$520	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$1