

Budget Summary Report for HENRIETTA ISD

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,644,140	\$4,724
12	Instructional Resources, Media Services	\$265,560	\$270
13	Curriculum Development & Staff Development	\$84,800	\$86
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,994,500	\$5,081
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$573,700	\$584
31	Guidance & Counseling, Evaluation	\$209,790	\$213
32	Social Work Services	\$0	\$0
33	Health Services	\$50,240	\$51
36	Co-curricular/ Extra-curricular Activities	\$447,323	\$455
Total		\$1,281,053	\$1,303
Central Administration			
41	General Administration	\$459,580	\$468
District Operations			
51	Plant Maintenance & Operations	\$1,062,250	\$1,081
52	Security and Monitoring	\$13,100	\$13
53	Data Processing	\$49,420	\$50
34	Student Transportation	\$251,050	\$255
35	Food Services	\$366,600	\$373
Total:		\$1,742,420	\$1,773
Debt Service			
71	Debt Service	\$894,827	\$910
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	\$141,000	\$143
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$141,000	\$143

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,871,510	\$4,956
12	Instructional Resources, Media Services	\$275,629	\$280
13	Curriculum Development & Staff Development	\$82,342	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,229,481	\$5,320
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$570,817	\$581
31	Guidance & Counseling, Evaluation	\$203,687	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$54,184	\$55
36	Co-curricular/ Extra-curricular Activities	\$461,600	\$470
Total		\$1,290,288	\$1,313
Central Administration			
41	General Administration	\$471,353	\$480
District Operations			
51	Plant Maintenance & Operations	\$1,169,388	\$1,190
52	Security and Monitoring	\$12,700	\$13
53	Data Processing	\$50,832	\$52
34	Student Transportation	\$182,989	\$186
35	Food Services	\$396,842	\$404
Total:		\$1,812,751	\$1,844
Debt Service			
71	Debt Service	\$878,690	\$894
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	\$123,500	\$126
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$123,500	\$126