

Budget Summary Report for Henrietta ISD

2008 - 2009 Actual Budget				2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$4,675,153	\$5,271	11	Instruction	\$4,896,483	\$5,761
12	Instructional Resources, Media Services Curriculum	\$264,150	\$298	12	Instructional Resources, Media Services Curriculum	\$171,506	\$202
13	Development & Staff Development	\$64,973	\$73	13	Development & Staff Development	\$71,024	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,004,276	\$5,642		Total:	\$5,139,013	\$6,046
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,617	\$6	21	Instructional Leadership	\$5,698	\$7
23	School Leadership	\$557,755	\$629	23	School Leadership	\$575,026	\$677
31	Guidance & Counseling, Evaluation	\$200,834	\$226	31	Guidance & Counseling, Evaluation	\$207,005	\$244
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$49,544	\$56	33	Health Services	\$54,588	\$64
36	Co-curricular/ Extra-curricular Activities	\$410,505	\$463	36	Co-curricular/ Extra-curricular Activities	\$451,169	\$531
	Total	\$1,224,255	\$1,380		Total	\$1,293,486	\$1,522
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$451,729	\$509	41	General Administration	\$484,783	\$570
District Operations				District Operations			
51	Plant Maintenance & Operations	\$754,617	\$851	51	Plant Maintenance & Operations	\$712,150	\$838
52	Security and Monitoring	\$9,550	\$11	52	Security and Monitoring	\$11,700	\$14
53	Data Processing	\$48,752	\$55	53	Data Processing	\$49,979	\$59
34	Student Transportation	\$181,755	\$205	34	Student Transportation	\$192,240	\$226
35	Food Services	\$439,976	\$496	35	Food Services	\$455,635	\$536
	Total:	\$1,434,650	\$1,617		Total:	\$1,421,704	\$1,673
Debt Service				Debt Service			
71	Debt Service	\$878,691	\$991	71	Debt Service	\$879,016	\$1,034
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities 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	\$379,923	\$428	93	Payments to Fiscal Agents for Shared Service Arrangements	\$397,500	\$468
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$379,923	\$428		Total:	\$397,500	\$468