

Budget Summary Report for HENDERSON ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,935,645	\$4,389
12	Instructional Resources, Media Services	\$343,580	\$101
13	Curriculum Development & Staff Development	\$412,928	\$121
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,692,153	\$4,611
Instructional Support			
21	Instructional Leadership	\$451,451	\$133
23	School Leadership	\$1,665,836	\$490
31	Guidance & Counseling, Evaluation	\$985,535	\$290
32	Social Work Services	\$74,806	\$22
33	Health Services	\$371,865	\$109
36	Co-curricular/ Extra-curricular Activities	\$983,925	\$289
	Total	\$4,533,418	\$1,332
Central Administration			
41	General Administration	\$1,068,098	\$314
District Operations			
51	Plant Maintenance & Operations	\$2,555,145	\$751
52	Security and Monitoring	\$188,205	\$55
53	Data Processing	\$344,881	\$101
34	Student Transportation	\$1,587,380	\$466
35	Food Services	\$2,091,760	\$615
	Total:	\$6,767,371	\$1,989
Debt Service			
71	Debt Service	\$3,467,545	\$1,019
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$280,950	\$83
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	\$24,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$346,500	\$102
	Total:	\$651,450	\$191

2016 - 17 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,650,587	\$4,334
12	Instructional Resources, Media Services	\$342,290	\$101
13	Curriculum Development & Staff Development	\$282,227	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,275,104	\$4,519
Instructional Support			
21	Instructional Leadership	\$461,631	\$137
23	School Leadership	\$1,670,070	\$494
31	Guidance & Counseling, Evaluation	\$1,004,359	\$297
32	Social Work Services	\$65,823	\$19
33	Health Services	\$377,658	\$112
36	Co-curricular/ Extra-curricular Activities	\$1,119,141	\$331
	Total	\$4,698,682	\$1,390
			\$0
Central Administration			
41	General Administration	\$1,048,850	\$310
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,569,004	\$760
52	Security and Monitoring	\$185,554	\$55
53	Data Processing	\$287,107	\$85
34	Student Transportation	\$1,574,268	\$466
35	Food Services	\$2,136,300	\$632
	Total:	\$6,752,233	\$1,998
Debt Service			
71	Debt Service	\$3,463,172	\$1,025
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$125,810	\$37
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	\$18,000	\$5
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$361,083	\$107
	Total:	\$504,893	\$149