

Budget Summary Report for HENDERSON ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,957,517	\$4,429
12	Instructional Resources, Media Services	\$365,314	\$108
13	Curriculum Development & Staff Development	\$421,576	\$125
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,744,407	\$4,662
Instructional Support			
21	Instructional Leadership	\$440,988	\$131
23	School Leadership	\$1,761,369	\$522
31	Guidance & Counseling, Evaluation	\$983,919	\$291
32	Social Work Services	\$27,139	\$8
33	Health Services	\$339,163	\$100
36	Co-curricular/ Extra-curricular Activities	\$1,132,322	\$335
	Total	\$4,684,900	\$1,387
Central Administration			
41	General Administration	\$928,358	\$275
District Operations			
51	Plant Maintenance & Operations	\$2,529,527	\$749
52	Security and Monitoring	\$100,641	\$30
53	Data Processing	\$552,100	\$163
34	Student Transportation	\$1,620,911	\$480
35	Food Services	\$1,963,893	\$582
	Total:	\$6,767,072	\$2,004
Debt Service			
71	Debt Service	\$2,203,918	\$653
Other			
61	Community Service	\$37,767	\$11
81	Facilities Acquisition and Construction	\$6,439,254	\$1,907
91	Contracted Instructional Services Between Public schools	\$287,370	\$85
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$325,000	\$96
	Total:	\$7,089,391	\$2,099

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,460,064	\$4,574
12	Instructional Resources, Media Services	\$385,365	\$114
13	Curriculum Development & Staff Development	\$403,654	\$119
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,249,083	\$4,807
Instructional Support			
21	Instructional Leadership	\$714,541	\$211
23	School Leadership	\$1,912,570	\$566
31	Guidance & Counseling, Evaluation	\$980,850	\$290
32	Social Work Services	\$28,610	\$8
33	Health Services	\$342,354	\$101
36	Co-curricular/ Extra-curricular Activities	\$908,940	\$269
	Total	\$4,887,865	\$1,446
			\$0
Central Administration			
41	General Administration	\$1,047,568	\$310
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,661,574	\$787
52	Security and Monitoring	\$101,989	\$30
53	Data Processing	\$271,264	\$80
34	Student Transportation	\$1,379,514	\$408
35	Food Services	\$1,882,100	\$557
	Total:	\$6,296,441	\$1,863
Debt Service			
71	Debt Service	\$2,416,292	\$715
Other			
61	Community Service	\$31,446	\$9
81	Facilities Acquisition and Construction	\$116,334	\$34
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$303,883	\$90
	Total:	\$451,663	\$134