

Budget Summary Report for HENDERSON COUNTY

2009- 2010 Actual Budget				2010 - 2011 "	
		Aggregate Expenditures	Per Pupil Expenditures		
Instruction				Instruction	
11	Instruction	\$14,820,248	\$4,389	11	Instruction
12	Instructional Resources, Media Services	\$385,365	\$114	12	Instructional Resources, Media Services
13	Curriculum Development & Staff Development	\$387,576	\$115	13	Curriculum Development & Staff Development
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP
Total:		\$15,593,189	\$4,617	Total:	
Instructional Support				Instructional Support	
21	Instructional Leadership	\$420,101	\$124	21	Instructional Leadership
23	School Leadership	\$1,841,493	\$545	23	School Leadership
31	Guidance & Counseling, Evaluation	\$983,626	\$291	31	Guidance & Counseling, Evaluation
32	Social Work Services	\$28,849	\$9	32	Social Work Services
33	Health Services	\$342,354	\$101	33	Health Services
36	Co-curricular/ Extra-curricular Activities	\$908,415	\$269	36	Co-curricular/ Extra-curricular Activities
Total		\$4,524,838	\$1,340	Total	
Central Administration				Central Administration	
41	General Administration	\$1,072,568	\$318	41	General Administration
District Operations				District Operations	
51	Plant Maintenance & Operations	\$2,654,090	\$786	51	Plant Maintenance & Operations
52	Security and Monitoring	\$134,200	\$40	52	Security and Monitoring

53	Data Processing	\$271,264	\$80
34	Student Transportation	\$1,379,514	\$409
35	Food Services	\$1,882,100	\$557
	Total:	\$6,321,168	\$1,872
	Debt Service		
71	Debt Service	\$2,416,633	\$716
	Other		
61	Community Service	\$31,446	\$9
81	Facilities Acquisition and Construction	\$6,068,018	\$1,797
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:	\$6,403,347	\$1,896

53	Data Processing
34	Student Transportation
35	Food Services
	Total:
	Debt Service
71	Debt Service
	Other
61	Community Service
81	Facilities Acquisition and Construction
91	Contracted Instructional Services Between Public schools
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93	Payments to Fiscal Agents for Shared Service Arrangements
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99	Inter-government charges not Defined in Other codes
	Total:

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Proposed" Budget	
Aggregate Expenditures	Per Pupil Expenditures
\$14,493,237	\$4,449
\$391,957	\$120
\$246,727	\$76
\$0	\$0
\$15,131,921	\$4,645
\$383,111	\$118
\$1,945,892	\$597
\$984,052	\$302
\$28,849	\$9
\$357,880	\$110
\$916,569	\$281
\$4,616,353	\$1,417
	\$0
	\$0
\$1,052,586	\$323
\$2,718,750	\$834
\$174,235	\$53

\$238,538	\$73
\$1,407,371	\$432
\$1,882,100	\$578
\$6,420,994	\$1,971
\$2,369,900	\$727
\$32,714	\$10
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$0	\$0
\$352,263	\$108
\$384,977	\$118