

Budget Summary Report for HENDERSON ISD

2010- 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,802,148	\$4,517
12	Instructional Resources, Media Services	\$385,365	\$118
13	Curriculum Development & Staff Development	\$388,316	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,575,829	\$4,753
Instructional Support			
21	Instructional Leadership	\$420,101	\$128
23	School Leadership	\$1,840,753	\$562
31	Guidance & Counseling, Evaluation	\$998,126	\$305
32	Social Work Services	\$28,610	\$9
33	Health Services	\$342,354	\$104
36	Co-curricular/ Extra-curricular Activities	\$908,415	\$277
Total		\$4,538,359	\$1,385
Central Administration			
41	General Administration	\$1,072,568	\$327
District Operations			
51	Plant Maintenance & Operations	\$2,654,090	\$810
52	Security and Monitoring	\$134,200	\$41
53	Data Processing	\$271,264	\$83
34	Student Transportation	\$1,383,114	\$422
35	Food Services	\$2,032,557	\$620
Total:		\$6,475,225	\$1,976
Debt Service			
71	Debt Service	\$2,331,900	\$712
Other			
61	Community Service	\$31,446	\$10
81	Facilities Acquisition and Construction	\$6,068,018	\$1,852
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	\$93
Total:		\$6,403,347	\$1,954

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,473,905	\$4,399
12	Instructional Resources, Media Services	\$395,638	\$120
13	Curriculum Development & Staff Development	\$254,377	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,123,920	\$4,597
Instructional Support			
21	Instructional Leadership	\$423,383	\$129
23	School Leadership	\$1,969,683	\$599
31	Guidance & Counseling, Evaluation	\$986,298	\$300
32	Social Work Services	\$33,849	\$10
33	Health Services	\$349,941	\$106
36	Co-curricular/ Extra-curricular Activities	\$920,347	\$280
Total		\$4,683,501	\$1,424
			\$0
Central Administration			
41	General Administration	\$1,067,579	\$324
			\$0
District Operations			
51	Plant Maintenance & Operations	\$2,716,002	\$826
52	Security and Monitoring	\$180,235	\$55
53	Data Processing	\$233,984	\$71
34	Student Transportation	\$1,415,308	\$430
35	Food Services	\$1,914,900	\$582
Total:		\$6,460,429	\$1,964
Debt Service			
71	Debt Service	\$2,333,980	\$709
Other			
61	Community Service	\$34,934	\$11
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	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$352,263	\$107
Total:		\$387,197	\$118

