

Budget Summary Report for HENDERSON ISD

2016 - 17 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,642,987	\$4,421
12	Instructional Resources, Media Services	\$342,290	\$103
13	Curriculum Development & Staff Development	\$282,727	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,268,004	\$4,609
Instructional Support			
21	Instructional Leadership	\$461,631	\$139
23	School Leadership	\$1,670,070	\$504
31	Guidance & Counseling, Evaluation	\$1,007,209	\$304
32	Social Work Services	\$65,823	\$20
33	Health Services	\$377,658	\$114
36	Co-curricular/ Extra-curricular Activities	\$1,122,441	\$339
	Total	\$4,704,832	\$1,420
Central Administration			
41	General Administration	\$1,053,850	\$318
District Operations			
51	Plant Maintenance & Operations	\$2,549,924	\$770
52	Security and Monitoring	\$185,554	\$56
53	Data Processing	\$287,107	\$87
34	Student Transportation	\$1,582,019	\$478
35	Food Services	\$2,136,300	\$645
	Total:	\$6,740,904	\$2,035
Debt Service			
71	Debt Service	\$3,463,172	\$1,045
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$109,395	\$33
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	\$109
	Total:	\$488,478	\$147

2017 - 18 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,839,690	\$4,438
12	Instructional Resources, Media Services	\$358,768	\$107
13	Curriculum Development & Staff Development	\$370,874	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,569,332	\$4,656
Instructional Support			
21	Instructional Leadership	\$366,911	\$110
23	School Leadership	\$1,690,493	\$506
31	Guidance & Counseling, Evaluation	\$931,674	\$279
32	Social Work Services	\$67,180	\$20
33	Health Services	\$408,606	\$122
36	Co-curricular/ Extra-curricular Activities	\$1,126,107	\$337
	Total	\$4,590,971	\$1,373
Central Administration			
41	General Administration	\$1,061,583	\$317
District Operations			
51	Plant Maintenance & Operations	\$2,633,778	\$788
52	Security and Monitoring	\$204,977	\$61
53	Data Processing	\$284,004	\$85
34	Student Transportation	\$1,587,486	\$475
35	Food Services	\$2,155,800	\$645
	Total:	\$6,866,045	\$2,053
Debt Service			
71	Debt Service	\$3,457,172	\$1,034
Other			
61	Community Service	\$20,687	\$6
81	Facilities Acquisition and Construction	\$200,000	\$60
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	\$108
	Total:	\$599,770	\$179