

Budget Summary Report for HENDERSON ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,213,948	\$4,740
12	Instructional Resources, Media Services	\$316,147	\$98
13	Curriculum Development & Staff Development	\$380,074	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$15,910,169	\$4,956
Instructional Support			
21	Instructional Leadership	\$319,094	\$99
23	School Leadership	\$1,691,073	\$527
31	Guidance & Counseling, Evaluation	\$603,677	\$188
32	Social Work Services	\$67,940	\$21
33	Health Services	\$408,546	\$127
36	Co-curricular/ Extra-curricular Activities	\$1,150,834	\$359
	Total	\$4,241,164	\$1,321
Central Administration			
41*	General Administration	\$1,051,374	\$328
District Operations			
51	Plant Maintenance & Operations	\$2,642,778	\$823
52	Security and Monitoring	\$181,238	\$56
53	Data Processing	\$289,004	\$90
34	Student Transportation	\$1,642,883	\$512
35	Food Services	\$2,155,800	\$672
	Total:	\$6,911,703	\$2,153
Debt Service			
71	Debt Service	\$3,460,172	\$1,078
Other			
61	Community Service	\$16,467	\$5
81	Facilities Acquisition and Construction	\$200,000	\$62
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	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$361,083	\$112
	Total:	\$595,550	\$186
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,150	\$1

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,439,408	\$4,810
12	Instructional Resources, Media Services	\$332,172	\$103
13	Curriculum Development & Staff Development	\$396,528	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$16,168,108	\$5,037
Instructional Support			
21	Instructional Leadership	\$515,162	\$160
23	School Leadership	\$1,748,358	\$545
31	Guidance & Counseling, Evaluation	\$705,148	\$220
32	Social Work Services	\$68,080	\$21
33	Health Services	\$350,864	\$109
36	Co-curricular/ Extra-curricular Activities	\$1,190,700	\$371
	Total	\$4,578,312	\$1,426
Central Administration			
41*	General Administration	\$1,065,012	\$332
District Operations			
51	Plant Maintenance & Operations	\$2,677,335	\$834
52	Security and Monitoring	\$324,074	\$101
53	Data Processing	\$294,227	\$92
34	Student Transportation	\$1,659,183	\$517
35	Food Services	\$2,222,000	\$692
	Total:	\$7,176,819	\$2,236
Debt Service			
71	Debt Service	\$3,456,774	\$1,077
Other			
61	Community Service	\$18,403	\$6
81	Facilities Acquisition and Construction	\$442,597	\$138
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	\$19,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$380,000	\$118
	Total:	\$860,000	\$268
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$2