

Budget Summary Report HENDERSON ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,306,314	\$4,222
12	Resources, Media Services	\$369,611	\$117
13	Curriculum Development & Staff Development	\$236,085	\$75
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$13,912,010	\$4,414
Instructional Support			
21	Instructional Leadership	\$373,652	\$119
23	School Leadership	\$1,688,439	\$536
31	Guidance & Counseling, Evaluation	\$851,603	\$270
32	Social Work Services	\$70,425	\$22
33	Health Services	\$325,870	\$103
36	Co-curricular/ Extra-curricular Activities	\$918,969	\$292
Total		\$4,228,958	\$1,342
Central Administration			
41	General Administration	\$1,043,594	\$331
District Operations			
51	Plant Maintenance & Operations	\$2,640,610	\$838
52	Security and Monitoring	\$134,378	\$43
53	Data Processing	\$163,479	\$52
34	Student Transportation	\$1,466,293	\$465
35	Food Services	\$1,937,800	\$615
Total:		\$6,342,560	\$2,013
Debt Service			
71	Debt Service	\$2,334,980	\$741
Other			
61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$1,008,164	\$320
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

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,558,733	\$4,374
12	Instructional Resources, Media Services	\$358,171	\$116
13	Curriculum Development & Staff Development	\$227,022	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$14,143,926	\$4,563
Instructional Support			
21	Instructional Leadership	\$367,022	\$118
23	School Leadership	\$1,486,569	\$480
31	Guidance & Counseling, Evaluation	\$927,473	\$299
32	Social Work Services	\$70,042	\$23
33	Health Services	\$321,741	\$104
36	Co-curricular/ Extra-curricular Activities	\$902,035	\$291
Total		\$4,074,882	\$1,314
Central Administration			
41	General Administration	\$1,017,521	\$328
District Operations			
51	Plant Maintenance & Operations	\$2,566,859	\$828
52	Security and Monitoring	\$126,318	\$41
53	Data Processing	\$343,427	\$111
34	Student Transportation	\$1,461,401	\$471
35	Food Services	\$2,009,700	\$648
Total:		\$6,507,705	\$2,099
Debt Service			
71	Debt Service	\$2,335,705	\$753
Other			
61	Community Service	\$1,500	\$0
81	Facilities Acquisition and Construction	\$311,829	\$101
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	\$340,000	\$108
	Total:	\$1,349,164	\$428

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$340,000	\$110
	Total:	\$653,329	\$211