

Budget Summary Report for HENDERSON ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,490,244	\$4,210
12	Instructional Resources, Media Services	\$381,574	\$111
13	Curriculum Development & Staff Development	\$365,836	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,237,653	\$4,427
Instructional Support			
21	Instructional Leadership	\$458,690	\$133
23	School Leadership	\$1,536,273	\$446
31	Guidance & Counseling, Evaluation	\$974,446	\$283
32	Social Work Services	\$71,873	\$21
33	Health Services	\$323,749	\$94
36	Co-curricular/ Extra-curricular Activities	\$891,308	\$259
Total		\$4,256,339	\$1,237
Central Administration			
41	General Administration	\$1,031,821	\$300
District Operations			
51	Plant Maintenance & Operations	\$2,597,483	\$755
52	Security and Monitoring	\$162,280	\$47
53	Data Processing	\$316,072	\$92
34	Student Transportation	\$1,538,563	\$447
35	Food Services	\$2,028,400	\$589
Total:		\$6,642,798	\$1,930
Debt Service			
71	Debt Service	\$3,630,977	\$1,055
Other			
61	Community Service	\$950	\$0
81	Facilities Acquisition and Construction	\$151,988	\$44
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	\$20,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$320,000	\$93
Total:		\$492,938	\$143

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,777,242	\$4,331
12	Instructional Resources, Media Services	\$401,408	\$118
13	Curriculum Development & Staff Development	\$428,462	\$126
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,607,112	\$4,574
Instructional Support			
21	Instructional Leadership	\$443,897	\$130
23	School Leadership	\$1,640,682	\$481
31	Guidance & Counseling, Evaluation	\$985,715	\$289
32	Social Work Services	\$69,252	\$20
33	Health Services	\$392,011	\$115
36	Co-curricular/ Extra-curricular Activities	\$977,044	\$286
Total		\$4,508,601	\$1,321
			\$0
Central Administration			
41	General Administration	\$1,055,567	\$309
District Operations			
51	Plant Maintenance & Operations	\$2,624,808	\$769
52	Security and Monitoring	\$165,021	\$48
53	Data Processing	\$211,553	\$62
34	Student Transportation	\$1,560,691	\$457
35	Food Services	\$2,028,400	\$594
Total:		\$6,590,473	\$1,932
Debt Service			
71	Debt Service	\$3,566,474	\$1,045
Other			
61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$303,225	\$89
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	\$20,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$344,000	\$101
Total:		\$668,225	\$196