

Budget Summary Report for HENDERSON ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,777,242	\$4,289
12	Instructional Resources, Media Services	\$401,408	\$117
13	Curriculum Development & Staff Development	\$428,462	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,607,112	\$4,530
Instructional Support			
21	Instructional Leadership	\$443,897	\$129
23	School Leadership	\$1,640,682	\$476
31	Guidance & Counseling, Evaluation	\$985,715	\$286
32	Social Work Services	\$69,252	\$20
33	Health Services	\$392,011	\$114
36	Co-curricular/ Extra-curricular Activities	\$977,044	\$284
Total		\$4,508,601	\$1,309
Central Administration			
41	General Administration	\$1,055,567	\$306
District Operations			
51	Plant Maintenance & Operations	\$2,624,808	\$762
52	Security and Monitoring	\$165,021	\$48
53	Data Processing	\$211,553	\$61
34	Student Transportation	\$1,560,691	\$453
35	Food Services	\$2,028,400	\$589
Total:		\$6,590,473	\$1,913
Debt Service			
71	Debt Service	\$3,566,474	\$1,035
Other			
61	Community Service	\$1,000	\$0
81	Facilities Acquisition and Construction	\$303,225	\$88
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	\$100
Total:		\$668,225	\$194

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,026,674	\$4,362
12	Instructional Resources, Media Services	\$343,580	\$100
13	Curriculum Development & Staff Development	\$412,928	\$120
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,783,182	\$4,581
Instructional Support			
21	Instructional Leadership	\$441,451	\$128
23	School Leadership	\$1,643,883	\$477
31	Guidance & Counseling, Evaluation	\$985,515	\$286
32	Social Work Services	\$64,806	\$19
33	Health Services	\$371,865	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,003,923	\$291
Total		\$4,511,443	\$1,310
Central Administration			
41	General Administration	\$1,058,098	\$307
District Operations			
51	Plant Maintenance & Operations	\$2,565,145	\$745
52	Security and Monitoring	\$182,768	\$53
53	Data Processing	\$277,769	\$81
34	Student Transportation	\$1,590,463	\$462
35	Food Services	\$2,091,760	\$607
Total:		\$6,707,905	\$1,947
Debt Service			
71	Debt Service	\$3,467,545	\$1,007
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$281,362	\$82
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	\$24,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$346,500	\$101
Total:		\$651,862	\$189