

Budget Summary Report for HENDERSON ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$13,657,211	\$3,991
12	Instructional Resources, Media Services	\$369,271	\$108
13	Curriculum Development & Staff Development	\$261,372	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,287,854	\$4,175
Instructional Support			
21	Instructional Leadership	\$371,524	\$109
23	School Leadership	\$1,513,816	\$442
31	Guidance & Counseling, Evaluation	\$942,690	\$275
32	Social Work Services	\$70,793	\$21
33	Health Services	\$320,763	\$94
36	Co-curricular/ Extra-curricular Activities	\$900,467	\$263
	Total	\$4,120,053	\$1,204
Central Administration			
41	General Administration	\$1,044,460	\$305
District Operations			
51	Plant Maintenance & Operations	\$2,591,508	\$757
52	Security and Monitoring	\$162,069	\$47
53	Data Processing	\$179,814	\$53
34	Student Transportation	\$1,471,318	\$430
35	Food Services	\$2,000,200	\$585
	Total:	\$6,404,909	\$1,872
Debt Service			
71	Debt Service	\$2,335,705	\$683
Other			
61	Community Service	\$1,500	\$0
81	Facilities Acquisition and Construction	\$849,252	\$248
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	\$99
	Total:	\$1,190,752	\$348

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$14,122,061	\$4,035
12	Instructional Resources, Media Services	\$381,574	\$109
13	Curriculum Development & Staff Development	\$390,169	\$111
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$14,893,804	\$4,255
Instructional Support			
21	Instructional Leadership	\$449,681	\$128
23	School Leadership	\$1,529,261	\$437
31	Guidance & Counseling, Evaluation	\$964,240	\$275
32	Social Work Services	\$71,873	\$21
33	Health Services	\$323,541	\$92
36	Co-curricular/ Extra-curricular Activities	\$914,613	\$261
	Total	\$4,253,209	\$1,215
			\$0
Central Administration			
41	General Administration	\$1,031,821	\$295
District Operations			
51	Plant Maintenance & Operations	\$2,592,022	\$741
52	Security and Monitoring	\$162,280	\$46
53	Data Processing	\$188,005	\$54
34	Student Transportation	\$1,553,002	\$444
35	Food Services	\$2,028,400	\$580
	Total:	\$6,523,709	\$1,864
Debt Service			
71	Debt Service	\$3,609,366	\$1,031
Other			
61	Community Service	\$950	\$0
81	Facilities Acquisition and Construction	\$603,462	\$172
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	\$320,000	\$91
	Total:	\$924,412	\$264