**Budget Summary Report for Henrietta ISD** 

	2010 20 Actua		illillary K	eport for r	2020-21 "Propo	sed" Budg	<b>^</b>
	2019-20 Actua	Aggregrate	Per Pupil		2020-21 P10p0	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		_xponuntaroo	_xportantar oo	Instruction		- Aponanai oo	
11	Instruction	\$5,562,198	\$5,911	11	Instruction	\$6,095,986	\$6,52
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$135,589	\$144	12	Services	\$143,364	\$15
	Curriculum				Curriculum		
13	Development &	0400 504	0440	40	Development & Staff	0400 440	0.40
	Staff Development Payment to	\$106,591	\$113	13	Development	\$126,410	\$13
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$3,440	\$4	95	Justice AEP	\$10,000	\$1
- 55	Total:	\$5,807,818	\$6,172		Total:	\$6,375,760	\$6,81
	rotai.	\$3,007,010	\$0,172		Total.	\$0,575,700	Ψ0,01
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$8,932	\$9	21	Leadership	\$7,913	
23	School Leadership	\$702,126	\$746	23	School Leadership	\$690,868	\$73
	Guidance &				Guidance &		
	Counseling,	6000.047	<b>6240</b>	24	Counseling,	\$20C 442	60.
31	Evaluation Social Work	\$298,947	\$318	31	Evaluation	\$326,413	\$34
32	Services	\$25,000	\$27	32	Social Work Services	\$25,000	
33	Health Services	\$25,000 \$73,167	\$27 \$78	32	Health Services	\$25,000	\$2 \$8
	aitii Gol Vioco	ψ13,107	Ψ10	33		ψ11,231	φι
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$567,439	\$603	36	curricular Activities	\$697,950	\$74
	Total	\$1,675,611	\$1,781		Total	\$1,825,381	\$1,95
		, , , , , , , , , , , , ,				, , , , , , , , , ,	<del>+ 1,50</del>
Central				Central			
Administratio				Administrati			
n				on			\$
	General				General		
41*	Administration	\$522,293	\$555	41*	Administration	\$528,485	\$56
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
	& Operations	64 007 400	64.400	51	Operations	¢4 474 075	64.05
	Security and	\$1,097,496	\$1,166	31	Security and	\$1,174,275	\$1,25
52	Monitoring	\$17,933	\$19	52	Monitoring	\$21,418	\$2
53	Data Processing	\$130,866	\$139	53	Data Processing	\$132,168	\$14
	Student	<del>- + + + + + + + + + + + + + + + + + + +</del>	7100		Student	<b>7</b> 102,100	*
34	Transportation	\$215,194	\$229	34	Transportation	\$394,945	\$42
35	Food Services	\$483,656	\$514	35	Food Services	\$495,405	\$53
	Total:	\$1,945,145	\$2,067		Total:	\$2,218,211	\$2,37
Debt Service				Debt Service			
71	Debt Service	\$1,209,289	\$1,285	71	Debt Service	\$1,148,068	\$1,22
011							
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	,
01	Facilities	\$0	\$0	01	Community Service	\$0	,
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted	***	#0	Ţ.	Contracted	<b>\$</b> 0	`
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	;
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	01				Chapter 41 School		
00	Chapter 41 School				Districts		
	Districts	\$0	\$0	92	Districts Payments to Fiscal	\$0	
	Districts Payments to Fiscal	\$0	\$0	92	Payments to Fiscal	\$0	
	Districts Payments to Fiscal Agents for Shared	\$0	\$0	92	Payments to Fiscal Agents for Shared	\$0	
	Districts Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		¢o
	Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$166,145	\$0 \$177	92	Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$187,000	\$2
	Districts Payments to Fiscal Agents for Shared Service	\$166,145	\$177		Payments to Fiscal Agents for Shared Service	\$187,000	\$20
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government			93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds		
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$166,145	\$177	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$187,000	
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$166,145	\$177	93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$187,000	
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$166,145	\$177	93	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$187,000	
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$166,145 \$0	\$177 \$0	93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$187,000 \$0	\$1
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$187,000 \$0 \$122,000	\$1
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$187,000 \$0 \$122,000	\$1
93 97	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:	\$187,000 \$0 \$122,000	\$1
93 97 99	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$187,000 \$0 \$122,000	\$1
93 97 99	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99 Object Code: 6491	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all	\$187,000 \$0 \$122,000	\$1
93 97 99 Object Code: 6491 is	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99 Object Code: 6491 is calculated	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all statutorily required	\$187,000 \$0 \$122,000	\$1
93 97 99 Object Code: 6491 is calculated in	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99 Object Code: 6491 is calculated in function	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the	\$187,000 \$0 \$122,000	\$1
93 97 99 Object Code: 6491 is calculated in function code	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99 Object Code: 6491 is calculated in function code 41.	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the newspaper by the	\$187,000 \$0 \$122,000	\$1
93 97 99 Object Code: 6491 is calculated in function code 41. (This is	Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in	\$166,145 \$0 \$117,110	\$177 \$0 \$124	93 97 99 Object Code: 6491 is calculated in function	Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in the	\$187,000 \$0 \$122,000	: