

Budget Summary Report for Henrietta ISD

2019-20 Actual Budget				2020-21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,562,198	\$5,911	11	Instruction	\$6,095,986	\$6,520
12	Instructional Resources, Media Services	\$135,589	\$144	12	Instructional Resources, Media Services	\$143,364	\$153
13	Curriculum Development & Staff Development	\$106,591	\$113	13	Curriculum Development & Staff Development	\$126,410	\$135
95	Payment to Juvenile Justice AEP	\$3,440	\$4	95	Payment to Juvenile Justice AEP	\$10,000	\$11
	Total:	\$5,807,818	\$6,172		Total:	\$6,375,760	\$6,819
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,932	\$9	21	Instructional Leadership	\$7,913	\$8
23	School Leadership	\$702,126	\$746	23	School Leadership	\$690,868	\$739
31	Guidance & Counseling, Evaluation	\$298,947	\$318	31	Guidance & Counseling, Evaluation	\$326,413	\$349
32	Social Work Services	\$25,000	\$27	32	Social Work Services	\$25,000	\$27
33	Health Services	\$73,167	\$78	33	Health Services	\$77,237	\$83
36	Co-curricular/ Extra-curricular Activities	\$567,439	\$603	36	Co-curricular/ Extra-curricular Activities	\$697,950	\$746
	Total	\$1,675,611	\$1,781		Total	\$1,825,381	\$1,952
Central Administration				Central Administration			\$0
41*	General Administration	\$522,293	\$555	41*	General Administration	\$528,485	\$565
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,097,496	\$1,166	51	Plant Maintenance & Operations	\$1,174,275	\$1,256
52	Security and Monitoring	\$17,933	\$19	52	Security and Monitoring	\$21,418	\$23
53	Data Processing	\$130,866	\$139	53	Data Processing	\$132,168	\$141
34	Student Transportation	\$215,194	\$229	34	Student Transportation	\$394,945	\$422
35	Food Services	\$483,656	\$514	35	Food Services	\$495,405	\$530
	Total:	\$1,945,145	\$2,067		Total:	\$2,218,211	\$2,372
Debt Service				Debt Service			
71	Debt Service	\$1,209,289	\$1,285	71	Debt Service	\$1,148,068	\$1,228
Other				Other			
61	Community Service Facilities	\$0	\$0	61	Community Service	\$0	\$0
81	Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$166,145	\$177	93	Payments to Fiscal Agents for Shared Service Arrangements	\$187,000	\$200
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,110	\$124	99	Inter-government charges not Defined in Other codes	\$122,000	\$130
	Total:	\$283,255	\$301		Total:	\$309,000	\$330
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$573	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1