

Henderson Independent School District
2007-08 Proposed Budget
General Fund, Child Nutrition Fund & Debt Service Fund
2006-07 School Year vs. 2007-08 School Year

Functional Area of Expenditures	2006-07		2007-08	
	Amended Budget	Per Student Expenditures	Proposed Budget	Per Student Expenditures
Number of Students Enrolled	3,590		3,627	
Instruction (Functions 11, 12, and 13)	\$ 14,145,202	\$ 3,940	\$ 15,335,696	\$ 4,228
Instructional Support (Functions 21, 23, 31, 32, 33, and 36)	4,463,476	1,243	4,597,986	1,268
Central Administration (Function 41)	1,165,998	325	1,355,570	374
District Operations (Function 34, 35, 51, 52 and 53)	6,631,932	1,847	6,817,425	1,880
Debt Service (Function 71)	1,216,738	339	2,126,218	586
Other (Functions 61, 81, 91, 92, 93, 97 and 99)	1,684,238	469	1,428,793	394
TOTAL BUDGETED EXPENDITURES	\$ 29,307,584	\$ 8,164	\$ 31,661,688	\$ 8,729

This information has been updated to reflect the 2007-08 budgetary status as of the 08/07/07 Board of Trustees Budget Workshop. It also reflects the budgetary status that will be presented at the "Public Meeting to Discuss Budget and Proposed Tax Rate" to be held at 6:00 pm on Tuesday, August 28, 2007, in the Administration Board Room, 200 North High Street, Henderson, Texas.