

<b>Henrietta ISD</b>	<b>Budgeted Amount 2007-2008</b>	<b>Budget Per Student</b>	<b>Expenditures 2006-2007*</b>
<b>Instruction</b>	<b>5,009,400</b>	<b>5,279</b>	<b>5,003,390</b>
<b>Instructional Support</b>	<b>1,280,030</b>	<b>1,349</b>	<b>1,274,680</b>
<b>Central Administration</b>	<b>467,080</b>	<b>492</b>	<b>435,840</b>
<b>District Operations</b>	<b>1,549,500</b>	<b>1,633</b>	<b>1,436,190</b>
<b>Debt Service</b>	<b>906,950</b>	<b>956</b>	<b>796,360</b>
<b>Other Functions</b>	<b>141,000</b>	<b>149</b>	<b>137,700</b>
<b>Total</b>	<b>9,353,960</b>	<b>9,857</b>	<b>9,084,160</b>

*\*Note: The 2006-2007 expenditures do not include final adjustments as of the end of the fiscal year. This column reflects unaudited data.*