

**Adopted Budget for
Date Adopted by Board:**

**HENRIETTA ISD
June 30, 2009**

Revenue:		
5700	Local and Intermediate Sources	\$4,595,555
5800	State Program Revenues	\$4,928,647
	Total Revenues	\$9,524,202

Expenditures:		
11	Instruction	\$4,896,483
12	Instructional Resources, Media	\$171,506
13	Curriculum Development & Staff	\$71,024
21	Instructional Leadership	\$5,698
23	School Leadership	\$575,026
31	Guidance & Counseling, Evaluation	\$207,005
32	Social Work Services	\$0
33	Health Services	\$54,588
34	Student Transportation	\$192,240
35	Food Services	\$455,635
36	Co-curricular/ Extra-curricular	\$451,169
41	General Administration	\$484,783
51	Plant Maintenance & Operations	\$712,150
52	Security and Monitoring	\$11,700
53	Data Processing	\$49,979
61	Community Service	\$0
71	Debt Service	\$880,516
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$397,500
95	Payments to Juvenile Justice AEP	\$0
99	Inter-government charges not Defined	\$0
	Total Adopted Expenditure Budget	\$9,617,002.00
	Difference in Revenue/Expenditures	(\$92,800.00)

Warning: This district must use fund balance to balance budget.

