

Budget Summary Report for HEREFORD I.S.D.

Funds 199 and 266

2008 - 2009 "Adopted" Budget				2009 - 2010 "Proposed" Budget				2009 - 2010 "Adopted" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction				Instruction			
11	Instruction	\$16,597,700	\$4,403	11	Instruction	\$16,594,848	\$4,445	11	Instruction	\$16,567,105	\$4,438
12	Instructional Resources, Media Services	\$567,685	\$151	12	Instructional Resources, Media Services	\$569,761	\$153	12	Instructional Resources, Media Services	\$571,035	\$153
13	Curriculum Development & Staff Development	\$204,864	\$54	13	Curriculum Development & Staff Development	\$228,855	\$61	13	Curriculum Development & Staff Development	\$220,053	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$17,370,249	\$4,607		Total:	\$17,393,464	\$4,659		Total:	\$17,358,193	\$4,650
Instructional Support				Instructional Support				Instructional Support			
21	Instructional Leadership	\$756,463	\$201	21	Instructional Leadership	\$708,894	\$190	21	Instructional Leadership	\$706,404	\$189
23	School Leadership	\$1,889,545	\$501	23	School Leadership	\$1,871,356	\$501	23	School Leadership	\$1,866,202	\$500
31	Guidance & Counseling, Evaluation	\$1,144,420	\$304	31	Guidance & Counseling, Evaluation	\$1,132,076	\$303	31	Guidance & Counseling, Evaluation	\$1,073,912	\$288
32	Social Work Services	\$134,748	\$36	32	Social Work Services	\$155,714	\$42	32	Social Work Services	\$155,715	\$42
33	Health Services	\$302,388	\$80	33	Health Services	\$309,404	\$83	33	Health Services	\$308,858	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,130,498	\$300	36	Co-curricular/ Extra-curricular Activities	\$1,091,067	\$292	36	Co-curricular/ Extra-curricular Activities	\$1,088,072	\$291
	Total:	\$5,358,062	\$1,421		Total:	\$5,268,511	\$1,411		Total:	\$5,199,163	\$1,393
Central Administration				Central Administration				Central Administration			
41	General Administration	\$1,116,461	\$296	41	General Administration	\$1,152,173	\$309	41	General Administration	\$1,142,658	\$306
	Total:	\$1,116,461	\$296		Total:	\$1,152,173	\$309		Total:	\$1,142,658	\$306
District Operations				District Operations				District Operations			
51	Plant Maintenance & Operations	\$3,629,198	\$963	51	Plant Maintenance & Operations	\$3,796,903	\$1,017	51	Plant Maintenance & Operations	\$3,780,365	\$1,013
52	Security and Monitoring	\$217,579	\$58	52	Security and Monitoring	\$125,417	\$34	52	Security and Monitoring	\$125,217	\$34
53	Data Processing	\$251,534	\$67	53	Data Processing	\$253,868	\$68	53	Data Processing	\$252,818	\$68
34	Student Transportation	\$900,517	\$239	34	Student Transportation	\$1,015,435	\$272	34	Student Transportation	\$907,506	\$243
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$4,998,828	\$1,326		Total:	\$5,191,623	\$1,391		Total:	\$5,065,906	\$1,357
Debt Service				Debt Service				Debt Service			
71	Debt Service	\$1,130,100	\$300	71	Debt Service	\$1,119,700	\$300	71	Debt Service	\$1,049,700	\$281
	Total:	\$1,130,100	\$300		Total:	\$1,119,700	\$300		Total:	\$1,049,700	\$281
Other				Other				Other			
61	Community Service	\$31,800	\$8	61	Community Service	\$30,800	\$8	61	Community Service	\$30,800	\$8
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities 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	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	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$31,800	\$8		Total:	\$30,800	\$8		Total:	\$30,800	\$8
	Total Budget:	\$30,005,500	\$7,959		Total Budget:	\$30,156,271	\$8,078		Total Budget:	\$29,846,420	\$7,995
# of Students:			3,770				3,733				3,733