

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

**HENDERSON ISD
August 29, 2017**

Revenue:		
5700	Local and Intermediate Sources	\$19,262,444
5800	State and Federal Program Revenues	\$12,907,688
	Total Revenues	\$32,170,132

Expenditures:		
11	Instruction	\$15,213,948
12	Instructional Resources, Media	\$316,147
13	Curriculum Development & Staff	\$380,074
21	Instructional Leadership	\$319,094
23	School Leadership	\$1,691,073
31	Guidance & Counseling, Evaluation	\$603,677
32	Social Work Services	\$67,940
33	Health Services	\$408,546
34	Student Transportation	\$1,642,883
35	Food Services	\$2,155,800
36	Co-curricular/ Extra-curricular	\$1,150,834
41	General Administration	\$1,051,374
51	Plant Maintenance & Operations	\$2,642,778
52	Security and Monitoring	\$181,238
53	Data Processing	\$289,004
61	Community Service	\$16,468
71	Debt Service	\$3,460,172
81	Facilities Acquisition and	\$200,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$18,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$361,083
	Total Adopted Expenditure Budget	\$32,170,132
	Difference in Revenue/Expenditures	\$0.00