

**Adopted Budget for 15-16**  
**Date Adopted by Board:**

**Henderson ISD**  
**August 25, 2015**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$22,416,201</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$8,353,929</b>
<b>5800</b>	<b>Federal Program Revenues</b>	<b>\$1,822,360</b>
	<b>Total Revenues</b>	<b>\$32,592,490</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$14,935,645</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$343,580</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$412,928</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$451,451</b>
<b>23</b>	<b>School Leadership</b>	<b>\$1,665,836</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$985,535</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$74,806</b>
<b>33</b>	<b>Health Services</b>	<b>\$371,865</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$1,587,380</b>
<b>35</b>	<b>Food Services</b>	<b>\$2,091,760</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$983,925</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,068,098</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$2,555,145</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$188,205</b>
<b>53</b>	<b>Data Processing</b>	<b>\$344,881</b>
<b>71</b>	<b>Debt Service</b>	<b>\$3,467,545</b>
<b>81</b>	<b>Facilities Acquisition and</b>	<b>\$280,950</b>
<b>91</b>	<b>Contracted Instructional Services</b>	<b>\$0</b>
<b>92</b>	<b>Incremental Cost Associated with</b>	<b>\$0</b>
<b>93</b>	<b>Payments to Fiscal Agents for</b>	<b>\$24,000</b>
<b>94</b>	<b>Payments to Other Schools</b>	<b>\$0</b>
<b>95</b>	<b>Payments to Juvenile Justice AEP</b>	<b>\$0</b>
<b>96</b>	<b>Payments to Charter Schools</b>	<b>\$0</b>
<b>97</b>	<b>Payments to TIF</b>	<b>\$0</b>
<b>99</b>	<b>Inter-government charges not</b>	<b>\$346,500</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$32,180,035</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$96,406.00</b>

