

Adopted Budget for 16-17 Henderson ISD
Date Adopted by Board: August 30, 2016

Revenue:		
5700	Local and Intermediate Sources	\$19,814,054
5800	State Program Revenues	\$9,977,404
5800	Federal Program Revenues	\$1,803,962
	Total Revenues	\$31,595,420

Expenditures:		
11	Instruction	\$14,642,987
12	Instructional Resources, Media	\$342,290
13	Curriculum Development & Staff	\$282,727
21	Instructional Leadership	\$461,631
23	School Leadership	\$1,670,070
31	Guidance & Counseling, Evaluation	\$1,007,209
32	Social Work Services	\$65,823
33	Health Services	\$377,658
34	Student Transportation	\$1,582,019
35	Food Services	\$2,136,300
36	Co-curricular/ Extra-curricular	\$1,122,441
41	General Administration	\$1,053,850
51	Plant Maintenance & Operations	\$2,549,924
52	Security and Monitoring	\$185,554
53	Data Processing	\$287,107
71	Debt Service	\$3,463,172
81	Facilities Acquisition and	\$109,395
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for	\$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	\$361,083
	Total Adopted Expenditure Budget	\$31,719,240
	Difference in Revenue/Expenditures	\$123,820.00