

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

**Henderson ISD
August 31, 2010**

Revenue:		
5700	Local and Intermediate Sources	\$22,134,849
5800	State Program Revenues	\$8,127,630
	Total Revenues	\$30,262,479

Expenditures:		
11	Instruction	\$14,473,905
12	Instructional Resources, Media	\$395,638
13	Curriculum Development & Staff	\$254,377
21	Instructional Leadership	\$423,383
23	School Leadership	\$1,969,683
31	Guidance & Counseling, Evaluation	\$986,298
32	Social Work Services	\$33,849
33	Health Services	\$349,941
34	Student Transportation	\$1,415,308
35	Food Services	\$1,914,900
36	Co-curricular/ Extra-curricular	\$920,347
41	General Administration	\$1,067,579
51	Plant Maintenance & Operations	\$2,716,002
52	Security and Monitoring	\$180,235
53	Data Processing	\$233,984
61	Community Service	\$34,934
71	Debt Service	\$2,333,980
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$0
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	\$352,263
	Total Adopted Expenditure Budget	\$30,056,606.00
	Difference in Revenue/Expenditures	\$205,873.00

