

**Adopted Budget for 12-13**  
**Date Adopted by Board:**

**Henderson ISD**  
**August 30, 2012**

<b>Revenue:</b>		
<b>5700</b>	<b>Local and Intermediate Sources</b>	<b>\$20,276,251</b>
<b>5800</b>	<b>State Program Revenues</b>	<b>\$7,099,245</b>
<b>5800</b>	<b>Federal Program Revenues</b>	<b>\$1,364,700</b>
	<b>Total Revenues</b>	<b>\$28,740,196</b>

<b>Expenditures:</b>		
<b>11</b>	<b>Instruction</b>	<b>\$13,582,608</b>
<b>12</b>	<b>Instructional Resources, Media</b>	<b>\$362,671</b>
<b>13</b>	<b>Curriculum Development &amp; Staff</b>	<b>\$229,925</b>
<b>21</b>	<b>Instructional Leadership</b>	<b>\$371,524</b>
<b>23</b>	<b>School Leadership</b>	<b>\$1,509,066</b>
<b>31</b>	<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$942,090</b>
<b>32</b>	<b>Social Work Services</b>	<b>\$70,793</b>
<b>33</b>	<b>Health Services</b>	<b>\$320,763</b>
<b>34</b>	<b>Student Transportation</b>	<b>\$1,481,318</b>
<b>35</b>	<b>Food Services</b>	<b>\$2,000,200</b>
<b>36</b>	<b>Co-curricular/ Extra-curricular</b>	<b>\$898,467</b>
<b>41</b>	<b>General Administration</b>	<b>\$1,032,460</b>
<b>51</b>	<b>Plant Maintenance &amp; Operations</b>	<b>\$2,591,508</b>
<b>52</b>	<b>Security and Monitoring</b>	<b>\$137,069</b>
<b>53</b>	<b>Data Processing</b>	<b>\$179,814</b>
<b>61</b>	<b>Community Service</b>	<b>\$1,500</b>
<b>71</b>	<b>Debt Service</b>	<b>\$2,335,705</b>
<b>81</b>	<b>Facilities Acquisition and</b>	<b>\$351,252</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 Shared</b>	<b>\$0</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 Defined</b>	<b>\$340,000</b>
	<b>Total Adopted Expenditure Budget</b>	<b>\$28,738,733.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$1,463.00</b>



