

**Adopted Budget for 13-14      Henderson ISD**  
**Date Adopted by Board:      August 27, 2014**

|                 |                                       |                     |
|-----------------|---------------------------------------|---------------------|
| <b>Revenue:</b> |                                       |                     |
| <b>5700</b>     | <b>Local and Intermediate Sources</b> | <b>\$21,498,206</b> |
| <b>5800</b>     | <b>State Program Revenues</b>         | <b>\$8,057,721</b>  |
| <b>5800</b>     | <b>Federal Program Revenues</b>       | <b>\$1,776,800</b>  |
|                 | <b>Total Revenues</b>                 | <b>\$31,332,727</b> |

|                      |  |                        |
|----------------------|--|------------------------|
| <b>Expenditures:</b> |  |                        |
| <b>11</b>            | <b>Instruction</b>                           | <b>\$14,124,060</b>    |
| <b>12</b>            | <b>Instructional Resources, Media</b>        | <b>\$381,574</b>       |
| <b>13</b>            | <b>Curriculum Development &amp; Staff</b>    | <b>\$390,169</b>       |
| <b>21</b>            | <b>Instructional Leadership</b>              | <b>\$449,681</b>       |
| <b>23</b>            | <b>School Leadership</b>                     | <b>\$1,529,261</b>     |
| <b>31</b>            | <b>Guidance &amp; Counseling, Evaluation</b> | <b>\$964,240</b>       |
| <b>32</b>            | <b>Social Work Services</b>                  | <b>\$71,873</b>        |
| <b>33</b>            | <b>Health Services</b>                       | <b>\$323,541</b>       |
| <b>34</b>            | <b>Student Transportation</b>                | <b>\$1,553,007</b>     |
| <b>35</b>            | <b>Food Services</b>                         | <b>\$2,028,400</b>     |
| <b>36</b>            | <b>Co-curricular/ Extra-curricular</b>       | <b>\$920,820</b>       |
| <b>41</b>            | <b>General Administration</b>                | <b>\$1,031,821</b>     |
| <b>51</b>            | <b>Plant Maintenance &amp; Operations</b>    | <b>\$2,593,222</b>     |
| <b>52</b>            | <b>Security and Monitoring</b>               | <b>\$162,280</b>       |
| <b>53</b>            | <b>Data Processing</b>                       | <b>\$209,652</b>       |
| <b>61</b>            | <b>Community Service</b>                     | <b>\$950</b>           |
| <b>71</b>            | <b>Debt Service</b>                          | <b>\$3,609,366</b>     |
| <b>81</b>            | <b>Facilities Acquisition and</b>            | <b>\$552,404</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>\$20,000</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>\$320,000</b>       |
|                      | <b>Total Adopted Expenditure Budget</b>      | <b>\$31,236,321.00</b> |
|                      | <b>Difference in Revenue/Expenditures</b>    | <b>\$96,406.00</b>     |

