

Adopted Budget for 14-15 Henderson ISD
Date Adopted by Board: August 25, 2014

Revenue:		
5700	Local and Intermediate Sources	\$22,602,461
5800	State Program Revenues	\$7,951,717
5800	Federal Program Revenues	\$1,813,500
	Total Revenues	\$32,367,678

Expenditures:		
11	Instruction	\$14,777,242
12	Instructional Resources, Media	\$401,408
13	Curriculum Development & Staff	\$428,462
21	Instructional Leadership	\$443,897
23	School Leadership	\$1,640,682
31	Guidance & Counseling, Evaluation	\$985,715
32	Social Work Services	\$69,252
33	Health Services	\$392,011
34	Student Transportation	\$1,560,691
35	Food Services	\$2,086,100
36	Co-curricular/ Extra-curricular	\$977,044
41	General Administration	\$1,055,567
51	Plant Maintenance & Operations	\$2,624,808
52	Security and Monitoring	\$165,021
53	Data Processing	\$211,553
61	Community Service	\$1,000
71	Debt Service	\$3,566,475
81	Facilities Acquisition and	\$303,225
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for	\$20,000
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	\$344,000
	Total Adopted Expenditure Budget	\$32,054,153
	Difference in Revenue/Expenditures	\$96,406.00

