

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

**Henderson ISD
August 30, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$21,538,488
5800	State Program Revenues	\$6,598,772
5800	Federal Program Revenues	\$1,299,500
	Total Revenues	\$29,436,760

Expenditures:		
11	Instruction	\$13,308,943
12	Instructional Resources, Media	\$368,811
13	Curriculum Development & Staff	\$235,423
21	Instructional Leadership	\$373,652
23	School Leadership	\$1,687,439
31	Guidance & Counseling, Evaluation	\$851,436
32	Social Work Services	\$70,425
33	Health Services	\$325,870
34	Student Transportation	\$1,460,480
35	Food Services	\$1,937,800
36	Co-curricular/ Extra-curricular	\$918,968
41	General Administration	\$1,043,594
51	Plant Maintenance & Operations	\$2,639,910
52	Security and Monitoring	\$134,378
53	Data Processing	\$163,479
61	Community Service	\$1,000
71	Debt Service	\$2,334,980
81	Facilities Acquisition and	\$1,008,164
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for	\$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	\$340,000
	Total Adopted Expenditure Budget	\$29,204,752.00
	Difference in Revenue/Expenditures	\$232,008.00