

Henderson Independent School District
General Fund Budget Summary
2025-2026

	2025-2026 Original Budget	12.09.2025 Budget Amendment	2025-2026 Revised Budget
Revenues			
5700 Local Revenue	13,007,698	-	13,007,698
5800 State Revenue	23,103,273	-	23,103,273
5900 Federal Revenue/Other Sources	60,000	-	60,000
Total Revenues	<u>\$ 36,170,971</u>	<u>\$ -</u>	<u>\$ 36,170,971</u>
Expenditures			
11 Instruction	21,558,240	-	21,558,240
12 Instructional Resources & Media Services	249,646	-	249,646
13 Curriculum/Staff Development	401,145	-	401,145
21 Instructional Leadership	468,009	-	468,009
23 School Leadership	2,145,306	-	2,145,306
31 Guidance and Counseling	1,499,806	-	1,499,806
32 Social Work Services	95,180	-	95,180
33 Health Services	482,168	-	482,168
34 Student Transportation	1,508,602	-	1,508,602
36 Cocurricular/Extracurricular Activities	2,332,043	-	2,332,043
41 General Administration	1,617,207	(3,215)	1,613,992
51 Plant Maintenance & Operations	3,945,744	150,654	4,096,398
52 Security & Monitoring Services	739,082	-	739,082
53 Data Processing Services	943,005	-	943,005
61 Community Services	20,909	-	20,909
71 Debt Service	70,000	19,090	89,090
93 Payments to Fiscal Agents	35,000	-	35,000
99 Other Intergovernmental Charges	400,000	(15,875)	384,125
Total Expenditures	<u>\$ 38,511,092</u>	<u>\$ 150,654</u>	<u>\$ 38,661,746</u>
Other Sources:			
7913 Proceeds from Capital Leases	-	150,654	150,654
Total Other Sources	<u>\$ -</u>	<u>\$ 150,654</u>	<u>\$ 150,654</u>
Net Change in Fund Balance	<u><u>\$ (2,340,121)</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (2,340,121)</u></u>