

Henderson Independent School District  
Proposed Budget - Preliminary Budget Workshop Draft  
2026-2027

<b>Revenues</b>	General Fund	Debt Service Fund	Child Nutrition Fund
5700 Local Revenue	13,079,004	2,525,606	235,000
5800 State Revenue	23,453,785	700,000	-
5900 Federal Revenue	75,000	306,004	2,249,000
<b>Total Revenues</b>	<b>\$ 36,607,789</b>	<b>\$ 3,531,610</b>	<b>\$ 2,484,000</b>
<b>Expenditures</b>			
11 Instruction	22,582,297	-	-
12 Instructional Resources & Media Services	302,950	-	-
13 Curriculum/Staff Development	387,052	-	-
21 Instructional Leadership	412,425	-	-
23 School Leadership	2,264,711	-	-
31 Guidance and Counseling	1,422,316	-	-
32 Social Work Services	95,141	-	-
33 Health Services	486,202	-	-
34 Student Transportation	1,472,477	-	-
35 Food Services	-	-	2,484,000
36 Cocurricular/Extracurricular Activities	2,364,856	-	-
41 General Administration	1,626,113	-	-
51 Plant Maintenance & Operations	3,840,266	-	-
52 Security & Monitoring Services	608,762	-	-
53 Data Processing Services	899,788	-	-
61 Community Services	24,298	-	-
71 Debt Service	122,683	3,636,676	-
81 Facilities Acquisition & Construction	-	-	-
93 Payments to Fiscal Agents	25,000	-	-
99 Other Intergovernmental Charges	400,000	-	-
<b>Total Expenditures</b>	<b>\$ 39,337,337</b>	<b>\$ 3,636,676</b>	<b>\$ 2,484,000</b>
<b>Surplus (Deficit)</b>	<b>\$ (2,729,548)</b>	<b>\$ (105,066)</b>	<b>\$ -</b>

**Disclaimer:** This proposed budget has been prepared for discussion and consideration by the Henderson ISD Board of Trustees. The budget is based on the best information available at the time of publication, including projected revenues, expenditures, and staffing assumptions. Final budgeted amounts will be determined by the Board of Trustees upon adoption of the official budget.