

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

**HOUSTON ISD
June 22, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$2,330,159,139
5800	State Program Revenues	\$199,106,059
5900	Federal Revenue	\$188,951,911
	Total Revenues	\$2,718,217,109

Expenditures:		
11	Instruction	\$1,137,458,757
12	Instructional Resources, Media Services	\$20,575,943
13	Curriculum Development & Staff Development	\$27,569,001
21	Instructional Leadership	\$30,977,071
23	School Leadership	\$174,941,609
31	Guidance & Counseling, Evaluation	\$79,520,172
32	Social Work Services	\$8,382,235
33	Health Services	\$25,650,688
34	Student Transportation	\$53,505,616
35	Food Services	\$146,447,345
36	Co-curricular/ Extra-curricular Activities	\$19,521,086
41	General Administration	\$49,576,446
* 41	Statutorily Required Public Notice - Required Postings	\$147,953
**41	Statutorily Required Public Notice - Lobbying	\$278,000
51	Plant Maintenance & Operations	\$236,915,973
52	Security and Monitoring	\$30,601,520
53	Data Processing	\$61,307,083
61	Community Service	\$2,030,863
71	Debt Service	\$410,694,639
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$326,539,245
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$792,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$77,304,451
99	Inter-government charges not Defined in Other codes	\$16,501,316
	Total Adopted Expenditure Budget	\$2,937,239,012
	Difference in Revenue/Expenditures	(\$219,021,903)

* New Expenditure Code (Function Code 41) for all statutorily required public notices

During the 85th Legislative Session the Texas Legislature passed Senate Bill (SB) 622. SB 622 requires school districts to reflect in their proposed budget a line item specifically for expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. The line item must provide a clear comparison of the budgeted expenditures and the actual expenditures for the same purpose in the prior year, as required under Texas Local Government Code §140.0045.

** New Expenditure Code (Function Code 41): Expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action.

During the 86th Legislative Session the Texas Legislature passed House Bill (HB) 1495 requiring school districts to reflect in their proposed budget a line item indicating expenditures for "directly" or "indirectly" influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."