

**Adopted Budget for
Date Adopted by Board:
General, Debt, and Food Services Funds**

**HOUSTON ISD
June 19, 2014**

Revenue:		
5600	Local other sources	\$62,176,969
5700	Local and Intermediate Sources	\$1,637,741,048
5800	State Program Revenues	\$258,487,414
5900	Federal Program Reveues	\$120,464,924
	Total Revenues	\$2,078,870,355

Expenditures:		
11	Instruction	\$1,045,196,784
12	Instructional Resources, Media Services	\$8,672,876
13	Curriculum Development & Staff	\$25,402,652
21	Instructional Leadership	\$18,889,164
23	School Leadership	\$126,911,552
31	Guidance & Counseling, Evaluation	\$40,603,127
32	Social Work Services	\$1,980,575
33	Health Services	\$18,478,183
34	Student Transportation	\$53,826,189
35	Food Services	\$111,012,115
36	Co-curricular/ Extra-curricular Activities	\$12,025,660
41	General Administration	\$35,829,806
51	Plant Maintenance & Operations	\$194,153,754
52	Security and Monitoring	\$21,129,297
53	Data Processing	\$49,957,564
61	Community Service	\$2,078,591
71	Debt Service	\$278,200,227
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between	\$0
92	Incremental Cost Associated with Chapter	\$0
93	Payments to Fiscal Agents for Shared	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$1,080,830
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$42,954,874
99	Inter-government charges not Defined in	\$12,845,759
00	Other uses (transfers to other funds)	\$34,700,125
	Total Adopted Expenditure Budget	\$2,135,929,704.00
	Difference in Revenue/Expenditures	(\$57,059,349.00)
	Anticipated unspent funds	\$60,000,000.00
	Net Difference in Revenue/Expenditures	\$2,940,651.00