

**Adopted Budget for**  
**Date Adopted by Board:**  
**Fiscal Year:**  
**Funds:**

**HOUSTON ISD**  
**June 22, 2017**  
**2017-2018**  
**General, Debt, Nutrition**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$2,025,693,763
5800	State Program Revenues	\$188,281,312
5900	Federal Program Revenues	\$132,830,012
8900	Other Sources	\$76,592,066
	<b>Total Revenues</b>	<b>\$2,423,397,153</b>

<b>Expenditures:</b>		
11	Instruction	\$1,047,496,903
12	Instructional Resources, Media Curriculum Development & Staff Development	\$8,667,581
13	Development	\$25,866,339
21	Instructional Leadership	\$26,153,164
23	School Leadership	\$136,724,969
31	Guidance & Counseling, Evaluation	\$43,221,764
32	Social Work Services	\$2,108,642
33	Health Services	\$20,007,781
34	Student Transportation	\$60,145,096
35	Food Services	\$124,758,204
36	Co-curricular/ Extra-curricular	\$15,478,434
41*	General Administration	\$39,451,956
51	Plant Maintenance & Operations	\$191,995,745
52	Security and Monitoring	\$22,573,332
53	Data Processing	\$61,474,987
61	Community Service	\$2,018,360
71	Debt Service	\$365,246,773
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$268,986,857
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	\$893,650
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$56,907,676
99	Inter-government charges not Defined in Other codes	\$14,940,330
	<b>Total Adopted Expenditure Budget</b>	<b>\$2,574,440,375</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$151,043,222)</b>