

Adopted Budget for **HOUSTON ISD**
Date Adopted by Board: **June 28, 2018**
Fiscal Year: **2018-2019**
Funds: **General, Debt, Nutrition**

Revenue:		
5700	Local and Intermediate Sources	\$2,033,120,170
5800	State Program Revenues	\$218,126,458
5900	Federal Program Revenues	\$156,360,849
8900	Other Sources	\$84,105,987
	Total Revenues	\$2,491,713,464

Expenditures:		
11	Instruction	\$1,000,417,027
12	Instructional Resources, Media	\$9,691,146
13	Curriculum Development & Staff Development	\$22,966,777
21	Instructional Leadership	\$29,448,219
23	School Leadership	\$137,909,124
31	Guidance & Counseling, Evaluation	\$46,214,725
32	Social Work Services	\$1,816,958
33	Health Services	\$18,638,980
34	Student Transportation	\$57,081,236
35	Food Services	\$139,811,097
36	Co-curricular/ Extra-curricular	\$16,157,960
41*	General Administration	\$35,679,582
51	Plant Maintenance & Operations	\$184,690,414
52	Security and Monitoring	\$22,017,162
53	Data Processing	\$47,156,793
61	Community Service	\$2,044,672
71	Debt Service	\$359,573,350
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$272,407,268
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	\$59,031,258
99	Inter-government charges not Defined in Other codes	\$14,940,330
	Total Adopted Expenditure Budget	\$2,524,949,501
	Difference in Revenue/Expenditures	(\$33,236,037)
*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$100,000

* New Expenditure Code (Object 6491) 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.