

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

**HOUSTON ISD
June 11, 2020**

Revenue:		
5700	Local and Intermediate Sources	\$2,095,613,109
5800	State Program Revenues	\$169,672,686
5900	Federal Revenue (Not required to be adopted in budget)	\$124,648,666
	Total Revenues	\$2,389,934,461

Expenditures:		
11	Instruction	\$1,151,970,226
12	Instructional Resources, Media Services	\$10,117,415
13	Curriculum Development & Staff Development	\$35,575,973
21	Instructional Leadership	\$27,238,328
23	School Leadership	\$151,622,019
31	Guidance & Counseling, Evaluation	\$64,146,508
32	Social Work Services	\$17,783,562
33	Health Services	\$21,852,470
34	Student Transportation	\$62,374,366
35	Food Services	\$120,337,264
36	Co-curricular/ Extra-curricular Activities	\$13,016,782
41	General Administration	\$39,012,159
* 41	Statutorily Required Public Notice - Required Postings	\$141,275
**41	Statutorily Required Public Notice - Lobbying	\$396,500
51	Plant Maintenance & Operations	\$200,986,519
52	Security and Monitoring	\$28,554,805
53	Data Processing	\$56,322,728
61	Community Service	\$3,008,827
71	Debt Service	\$375,708,046
81	Facilities Acquisition and Construction	\$37,848
91	Contracted Instructional Services Between Public schools	\$12,083,891
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	\$63,066,742
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$16,505,000
	Total Adopted Expenditure Budget	\$2,472,651,253
	Difference in Revenue/Expenditures	(\$82,716,792)

* 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."