

**Humble Independent School District  
2018-2019  
Adopted Budget**

		<u>General Fund</u>	<u>Child Nutrition Fund</u>	<u>Debt Service Fund</u>	<u>Total</u>
<b>Revenues:</b>					
5700	Property Taxes and Other Local Revenue	\$ 185,088,337	\$ 9,114,100	\$ 63,964,812	\$ 258,167,249
5800	State Program Revenues	186,644,365	90,900	1,822,218	188,557,483
5900	Federal Program Revenues	4,600,000	10,256,299		14,856,299
	<b>Total Revenues</b>	<u>\$ 376,332,702</u>	<u>\$ 19,461,299</u>	<u>\$ 65,787,030</u>	<u>\$ 461,581,031</u>
<b>Expenditures:</b>					
11	Instruction	225,088,297			\$ 225,088,297
12	Instruction Resources and Media Services	3,455,034			3,455,034
13	Curriculum and Instructional Staff Development	12,716,815			12,716,815
21	Instructional Leadership	3,752,143			3,752,143
23	School Leadership	22,208,302			22,208,302
31	Guidance, Counseling and Evaluation Services	17,866,722			17,866,722
32	Social Work	265,925			265,925
33	Health Services	3,819,137			3,819,137
34	Student (Pupil) Transportation	11,643,787			11,643,787
35	Food Services	-	18,594,607		18,594,607
36	Co-curricular/Extra-curricular Activities	7,934,494			7,934,494
41	General Administration	10,935,025			10,935,025
51	Plant Maintenance and Operations	35,519,678	810,157		36,329,835
52	Security and Monitoring Services	5,237,070	55,209		5,292,279
53	Data Processing Services	5,336,336	1,326		5,337,662
61	Community Services	809,959			809,959
71	Debt Service	-		55,825,669	55,825,669
81	Facilities Acquisition and Construction	-			-
95	Payments to Juvenile Justice Education Pgm	144,100			144,100
97	Payments to Tax Increment Fund	7,000,000		5,000,000	12,000,000
99	Intergovernmental	1,800,000			1,800,000
	<b>Total Expenditures</b>	<u>\$ 375,532,824</u>	<u>\$ 19,461,299</u>	<u>\$ 60,825,669</u>	<u>\$ 455,819,792</u>
	<b>Surplus</b>	<u>\$ 799,878</u>	<u>\$ -</u>	<u>\$ 4,961,361</u>	<u>\$ 5,761,239</u>

\* Revenue and Expenditures in General Fund include increase to  
TRS On Behalf payments of \$938,025.