

Humble Independent School District

2019-20

Adopted Budget

	<u>General Fund</u>	%	<u>Child Nutrition Fund</u>	%	<u>Debt Service Fund</u>	%	<u>Total</u>	%	
Revenues:									
5700	Property Taxes and Other Local Revenue	\$ 198,744,894	46.4%	\$ 7,639,224	42.9%	\$ 68,955,053	97.7%	\$ 275,339,171	53.3%
5800	State Program Revenues	224,729,476	52.5%	90,900	0.5%	1,614,930	2.3%	226,435,306	43.8%
5900	Federal Program Revenues	4,600,000	1.1%	10,073,655	56.6%		0.0%	14,673,655	2.8%
	Total Revenues	<u>\$ 428,074,370</u>		<u>\$ 17,803,779</u>		<u>\$ 70,569,983</u>		<u>\$ 516,448,132</u>	
Expenditures:									
11	Instruction	254,655,262	61.0%				\$ 254,655,262	50.8%	
12	Instruction Resources and Media Services	3,775,823	0.9%				3,775,823	0.8%	
13	Curriculum and Instructional Staff Developme	14,807,552	3.5%				14,807,552	3.0%	
21	Instructional Leadership	4,731,058	1.1%				4,731,058	0.9%	
23	School Leadership	26,410,652	6.3%				26,410,652	5.3%	
31	Guidance, Counseling and Evaluation Services	20,736,603	5.0%				20,736,603	4.1%	
32	Social Work	248,908	0.1%				248,908	0.0%	
33	Health Services	4,818,675	1.2%				4,818,675	1.0%	
34	Student (Pupil) Transportation	11,855,321	2.8%				11,855,321	2.4%	
35	Food Services	-	0.0%	16,927,514	95.1%		16,927,514	3.4%	
36	Co-curricular/Extra-curricular Activities	6,809,803	1.6%				6,809,803	1.4%	
41	General Administration	13,014,570	3.1%				13,014,570	2.6%	
51	Plant Maintenance and Operations	34,001,074	8.1%	819,340	4.6%		34,820,414	6.9%	
52	Security and Monitoring Services	5,570,418	1.3%	55,210	0.3%		5,625,628	1.1%	
53	Data Processing Services	6,081,203	1.5%	1,715	0.0%		6,082,918	1.2%	
61	Community Services	841,462	0.2%				841,462	0.2%	
71	Debt Service	-	0.0%			58,469,775	88.0%	58,469,775	11.7%
81	Facilities Acquisition and Construction	613	0.0%				613	0.0%	
95	Payments to Juvenile Justice Education Pgm	214,750	0.1%				214,750	0.0%	
97	Payments to Tax Increment Fund	7,000,000	1.7%			8,000,000	12.0%	15,000,000	3.0%
99	Intergovernmental	1,800,000	0.4%				1,800,000	0.4%	
	Total Expenditures	<u>\$ 417,373,747</u>		<u>\$ 17,803,779</u>		<u>\$ 66,469,775</u>		<u>\$ 501,647,301</u>	
	Surplus	<u>\$ 10,700,623</u>		<u>\$ -</u>		<u>\$ 4,100,208</u>		<u>\$ 14,800,831</u>	

* Revenue and Expenditures in General Fund include increase to

TRS On Behalf payments of \$2,673,150.