



HOUSTON INDEPENDENT SCHOOL DISTRICT

Schedule of Expenditures by Function
 Excluding Debt Service and Capital Outlay
 For the Fiscal Years 2010 through 2012

Business Area: GF1	2010*			2011*			2012		
	Original Budget	Percent	Per ADA	Original Budget	Percent	Per ADA	Original Budget	Percent	Per ADA
All Functions (Excluding Other Uses)									
INSTRUCTIONAL	915,255,550	60.43%	5,052	948,271,236	60.52%	5,190	906,665,928	61.02%	4,975
LIBRARY	15,564,625	1.03%	86	15,299,889	0.98%	84	11,444,723	0.77%	63
STAFF DEVELOPMENT	12,480,637	0.82%	69	16,140,213	1.03%	88	10,304,415	0.69%	57
CURRICULUM DEVELOPMENT	4,558,811	0.30%	25	4,360,637	0.28%	24	4,907,654	0.33%	27
INSTRUCTIONAL ADMINISTRATION	24,746,427	1.63%	137	24,261,317	1.55%	133	21,919,321	1.48%	120
SCHOOL ADMINISTRATION	122,644,583	8.10%	677	125,677,218	8.02%	688	119,121,401	8.02%	654
GUIDANCE & COUNSELING SERVICES	37,114,664	2.45%	205	36,075,159	2.30%	197	31,752,396	2.14%	174
ATTENDANCE & SOCIAL WORK SERVICES	1,359,877	0.09%	8	1,217,621	0.08%	7	878,101	0.06%	5
HEALTH SERVICES	19,707,363	1.30%	109	19,912,878	1.27%	109	17,506,507	1.18%	96
PUPIL TRANSPORTATION	39,792,818	2.63%	220	45,204,040	2.89%	247	42,992,940	2.89%	236
FOOD SERVICES	152,090	0.01%	1	182,150	0.01%	1	179,158	0.01%	1
COCURRICULAR ACTIVITIES	10,439,119	0.69%	58	13,280,664	0.85%	73	13,558,492	0.91%	74
GENERAL ADMINISTRATION	30,018,052	1.98%	166	31,740,716	2.03%	174	34,938,060	2.35%	192
PLANT MAINTENANCE & OPERATION	125,439,328	8.28%	692	124,142,382	7.92%	679	109,599,883	7.38%	601
UTILITIES	59,350,557	3.92%	328	60,139,824	3.84%	329	60,766,493	4.09%	333
SECURITY & MONITORING SERVICE	18,804,726	1.24%	104	19,647,348	1.25%	108	18,703,620	1.26%	103
DATA PROCESSING SERVICES	24,011,351	1.59%	133	26,019,488	1.66%	142	24,477,374	1.65%	134
COMMUNITY SERVICES	2,028,585	0.13%	11	2,133,934	0.14%	12	1,967,318	0.13%	11
JJAEP	2,990,080	0.20%	17	1,990,080	0.13%	11	990,080	0.07%	5
TIRZ PAYMENTS	37,780,666	2.49%	209	40,834,241	2.61%	223	43,355,397	2.92%	238
OTHER GOVERNMENTAL CHARGES	10,232,492	0.68%	56	10,232,492	0.65%	56	9,722,313	0.65%	53
GF1 Total	1,514,472,401	100.00%	8,360	1,566,763,527	100.00%	8,574	1,485,751,574	100.00%	8,152
65% Rule Calculation (NCES)									
INSTRUCTIONAL	915,255,550	60.43%	5,052	948,271,236	60.52%	5,190	906,665,928	61.02%	4,975
LIBRARY	15,564,625	1.03%	86	15,299,889	0.98%	84	11,444,723	0.77%	63
COCURRICULAR ACTIVITIES	10,439,119	0.69%	58	13,280,664	0.85%	73	13,558,492	0.91%	74
JJAEP	2,990,080	0.20%	17	1,990,080	0.13%	11	990,080	0.07%	5
GF1 65% Rule Total (NCES)	944,249,374	62.35%	5,212	978,841,869	62.48%	5,357	932,659,223	62.77%	5,118

*Note: For 2009-2010 and 2010-2011 the state required the district to transfer State Fiscal Stabilization Funds (SFSF) from the General Operating Fund to a Special Revenue fund. For comparison purposes 2010-2011 has been modified to add back in the State Fiscal Stabilization Funding (SFSF) in the amount of \$54,495,618. The original budget for 2009-2010 had the SFSF funds included and were not transferred out into a Special Revenue fund until after budget adoption. The SFSF funds were transferred back into the General Operating fund in 2011-2012.

The 65% definition as set forth by NCES is no longer used, however the district is continuing to monitor the district's expenditures using the original established criteria.