

**Harris County Department of Education**  
**FY 2024 Adopted Budget Compared to FY 2023 Amended Budget**  
**Expenditures by Function**

| Function Code                            | Function Description               | FY 2024 Adopted Budget | FY 2023 Amended Budget | Difference       |
|--|------------------------------------|------------------------|------------------------|------------------|
| 11                                       | Instruction                        | \$ 16,627,603          | \$ 15,428,136          | 1,199,467        |
| 13                                       | Staff Development                  | 2,796,562              | 2,771,867              | 24,695           |
| 21                                       | Instructional Leadership           | 16,566,637             | 15,436,017             | 1,130,620        |
| 23                                       | School Leadership                  | 1,798,212              | 1,682,350              | 115,862          |
| 31                                       | Guidance & Counseling              | 1,806,063              | 1,581,340              | 224,723          |
| 33                                       | Health Services                    | 381,363                | 406,678                | (25,315)         |
| 34                                       | Student Transportation             | 61,690                 | 60,114                 |                  |
| 35                                       | Food Services                      | 84,301                 | 41,516                 | 42,785           |
| 41                                       | General Administration             | 16,048,729             | 14,072,196             | 1,976,533        |
| 51                                       | Plant Maintenance                  | 6,791,652              | 6,129,813              | 661,839          |
| 52                                       | Security & Monitoring              | 578,200                | 543,200                | 35,000           |
| 53                                       | Data Processing                    | 4,241,563              | 3,995,230              | 246,333          |
| 61                                       | Community Services                 | 619,061                | 1,061,117              | (442,056)        |
| 62                                       | School District Admin Support Svcs | 1,471,853              | 1,371,730              | 100,123          |
| 71                                       | Debt Service                       | -                      | -                      | -                |
| 81                                       | Acquisition & Construction         | -                      | 3,586,100              | (3,586,100)      |
| 99                                       | Other Government Charges           | -                      | -                      | -                |
| <b>Total Appropriations by Function:</b> |                                    | <b>\$ 69,873,489</b>   | <b>\$ 68,167,404</b>   | <b>1,706,085</b> |

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| Object Code   | Object Description     | FY 2024 Adopted Budget | FY 2023 Amended Budget | Difference       |
|---------------|------------------------|------------------------|------------------------|------------------|
| 6100          | Payroll Costs          | \$ 48,659,301          | \$ 43,192,081          | 5,467,220        |
| 6200          | Contracted Services    | 4,975,952              | 5,129,181              | (153,229)        |
| 6300          | Supplies and Materials | 3,032,271              | 3,044,123              | (11,852)         |
| 6400          | Misc. Operating Costs  | 8,782,245              | 8,754,310              | 27,935           |
| 6500          | Debt Service Costs     | -                      | -                      | -                |
| 6600          | Capital Outlay         | 22,958                 | 30,058                 | (7,100)          |
| 8900          | Transfers Out          | 4,400,762              | 8,017,651              | (3,616,889)      |
| <b>Total:</b> |                        | <b>\$ 69,873,489</b>   | <b>\$ 68,167,404</b>   | <b>1,706,085</b> |

**HCDE**  
**FY 2024 Requested Budget Compared to FY 2023 Budget**



|   |   | 1                              | 2                            | 3                 | 4                                | 5                            |
|---|---|--------------------------------|------------------------------|-------------------|----------------------------------|------------------------------|
|   |   | Requested<br>FY 2024<br>BUDGET | Adopted<br>FY 2023<br>BUDGET | Variance<br>(1-2) | FY 2023<br>Amended<br>at 3/31/23 | Adopted<br>FY 2022<br>BUDGET |
| <b>ESTIMATED REVENUES &amp; OTHER RESOURCES</b> |   |                                |                              |                   |                                  |                              |
| <b>Estimated Revenues</b>                       |   |                                |                              |                   |                                  |                              |
| Local   | Customer Fees & Charges                         | \$ 27,672,055                  | \$ 23,575,722                | 4,096,333         | \$ 24,116,757                    | \$ 22,145,627                |
| Local   | Property Tax Rev-Current (@\$629 B)             | 30,400,840                     | 27,658,745                   | 2,742,095         | 27,658,745                       | 26,213,250                   |
| Local   | Property Tax Rev-Delinquent & P&I               | 100,000                        | 165,000                      | (65,000)          | 165,000                          | 315,000                      |
| Local   | Investment Earnings                             | 1,000,000                      | 105,540                      | 894,460           | 105,540                          | 50,000                       |
| Local   | Other Local Revenues                            | 141,000                        | 71,000                       | 70,000            | 192,000                          | -                            |
| Local   | Local Grants                                    | -                              | -                            | -                 | -                                | -                            |
| State   | FSP-Compensation                                | 200,000                        | 200,000                      | -                 | 200,000                          | 370,000                      |
| State   | TEA Health Ins-Employees                        | 248,000                        | 248,000                      | -                 | 248,000                          | -                            |
| State   | TRS State Matching                              | 3,300,000                      | 3,250,000                    | 50,000            | 3,250,000                        | 370,000                      |
| State   | Indirect Cost-State Grants                      | 1,827                          | 727                          | 1,100             | 727                              | 727                          |
| Federal   | Indirect Cost-Federal Grants                    | 1,614,098                      | 2,348,098                    | (734,000)         | 2,348,098                        | 2,597,786                    |
| Local   | Transfer In-Choice Partners-Fund 711            | 4,494,669                      | 5,148,872                    | (654,203)         | 5,148,872                        | 2,927,240                    |
| <b>Total Estimated Revenues:</b>                |   | <b>69,172,489</b>              | <b>62,771,704</b>            | <b>6,400,785</b>  | <b>63,433,739</b>                | <b>54,989,630</b>            |
| <b>BM APPROPRIATIONS &amp; OTHER USES</b>       |   |                                |                              |                   |                                  |                              |
| <b>Appropriations</b>                           |   |                                |                              |                   |                                  |                              |
| 010   | Board of Trustees                               | \$ 210,130                     | \$ 207,115                   | 3,015             | 207,115                          | \$ 205,723                   |
| 001   | Superintendent's Office                         | 734,108                        | 710,818                      | 23,290            | 710,818                          | 650,838                      |
| 012   | <b>Assistant Supt -Education and Enrichment</b> | 345,199                        | 335,469                      | 9,730             | 335,469                          | 305,914                      |
| 005   | Center for Safe & Secure Schools                | 1,106,363                      | 675,581                      | 430,782           | 966,161                          | 609,734                      |
| 201   | Adult Education Local                           | 529,546                        | 88,486                       | 441,060           | 88,486                           | 180,103                      |
| 923   | Center for Grant Development                    | 723,272                        | 634,830                      | 88,442            | 634,830                          | 624,913                      |
| 924   | Research & Evaluation                           | 602,215                        | 681,489                      | (79,274)          | 681,489                          | 649,704                      |
| 301   | Center for Educator Success                     | 2,674,464                      | 2,633,730                    | 40,734            | 2,633,730                        | 2,443,837                    |
| 094   | <b>Chief of Staff</b>                           | 328,763                        | 315,650                      | 13,113            | 320,650                          | 288,086                      |
| 920   | Education Foundation                            | 200,000                        | 600,000                      | (400,000)         | 600,000                          | 513,300                      |
| 921   | Community Development                           | 149,292                        | 120,000                      | 29,292            | 120,000                          | -                            |
| 922   | CASE Local                                      | 912,527                        | 778,964                      | 133,563           | 778,964                          | 779,124                      |
|   |   | -                              | -                            | -                 | -                                | -                            |
| 050   | <b>Business Services</b>                        | 2,225,235                      | 2,003,734                    | 221,501           | 2,003,734                        | 2,112,144                    |
| 098   | Department Wide                                 | 4,496,796                      | 4,351,284                    | 145,512           | 4,396,284                        | (627,884)                    |
| 099   | Retirement Leave Benefits                       | 200,000                        | 150,000                      | 50,000            | 150,000                          | 150,000                      |
| 101   | State TEA On Behalf Payments                    | 3,300,000                      | 3,250,000                    | 50,000            | 3,250,000                        | 3,250,000                    |
| 102   | State TEA Employee Health Ins                   | 248,000                        | 248,000                      | -                 | -                                | -                            |
| 950   | Purchasing Support                              | 919,709                        | 840,294                      | 79,415            | 840,294                          | 733,452                      |
| 093   | <b>Chief Communication Officer</b>              | 240,357                        | 233,840                      | 6,517             | 233,840                          | 208,653                      |
| 090   | Technology Services                             | 4,292,248                      | 4,048,815                    | 243,433           | 4,048,815                        | 3,936,587                    |
| 088   | Asset Replacement Schedule                      | -                              | -                            | -                 | -                                | -                            |
| 092   | Client Engagement                               | 750,064                        | 696,960                      | 53,104            | 696,960                          | 630,453                      |
| 925   | Communications                                  | 1,316,158                      | 1,216,193                    | 99,965            | 1,216,193                        | 1,123,999                    |
| 030   | <b>Human Resources</b>                          | 1,420,041                      | 1,343,901                    | 76,140            | 1,343,901                        | 1,115,606                    |
| 011   | <b>Assistant Supt -Academic Support</b>         | 371,922                        | 358,370                      | 13,552            | 358,370                          | 333,534                      |
| 111   | School Based Therapy Services                   | 15,395,885                     | 13,938,853                   | 1,457,032         | 14,389,098                       | 13,118,114                   |
| 901   | Head Start                                      | 8,000                          | 8,000                        | -                 | 8,000                            | 8,000                        |
| Special Schools & Service:                      |   |                                |                              |                   |                                  |                              |
| 501   | Special Schools Administration                  | 971,271                        | 874,967                      | 96,304            | 911,967                          | 1,008,016                    |
| 131   | AB School-East                                  | 6,325,063                      | 5,210,744                    | 1,114,319         | 5,242,144                        | 4,778,571                    |
| 132   | AB School-West                                  | 5,736,483                      | 4,858,757                    | 877,726           | 4,907,782                        | 4,697,764                    |
| 800   | Fortis Academy                                  | 1,661,066                      | 1,597,412                    | 63,654            | 1,602,212                        | 1,390,600                    |
| 970   | Highpoint-East                                  | 4,588,995                      | 4,101,854                    | 487,141           | 4,137,154                        | 3,603,986                    |
|   | Salary Projections                              | -                              | -                            | -                 | -                                | -                            |
| 086   | Facilities-Construction Services                | 251,680                        | 196,007                      | 55,673            | 196,007                          | 196,862                      |
| 954   | Records Management Services                     | 2,237,875                      | 2,139,286                    | 98,589            | 2,139,286                        | 2,065,076                    |
| <b>Total Appropriations - Divisions</b>         |   | <b>65,472,727</b>              | <b>59,449,403</b>            | <b>6,023,324</b>  | <b>60,149,753</b>                | <b>51,084,809</b>            |

|  | Requested<br>FY 2024<br>BUDGET                   | Adopted<br>FY 2023<br>BUDGET | Variance<br>(1-2) | FY 2023<br>Amended<br>at 3/31/23 | Adopted<br>FY 2022<br>BUDGET |             |
|--|--|------------------------------|-------------------|----------------------------------|------------------------------|-------------|
| <b>Other Uses</b>  |  |                              |                   |                                  |                              |             |
| 098  | Trans Out-DW - PFC payment Fund 599              | 3,349,975                    | 2,959,100         | 390,875                          | 2,959,100                    | 5,717,613   |
| 098  | Trans Out-DW - Lease QZAB Fund 599               | -                            | -                 | -                                | -                            | 451,429     |
| 098  | Trans Out-DW - PFC Proj 694                      | -                            | -                 | -                                | 1,634,800                    | 648,764     |
| 098  | Trans Out-Capital Project                        | -                            | 855,000           | (855,000)                        | 1,951,300                    | 5,740,000   |
| 098  | Trans Out-DW-CASE Fund 288                       | 550,787                      | 550,787           | -                                | 550,787                      | 550,787     |
| 098  | Trans Out-DW-Head Start Fund 205 Barrett Station | -                            | -                 | -                                | -                            | -           |
| 098  | Trans Out-DW-Head Start Fund 205 (HS Equity)     | 500,000                      | 500,000           | -                                | 921,664                      | 750,000     |
| <b>Total Other Uses:</b>   |  | 4,400,762                    | 4,864,887         | (464,125)                        | 8,017,651                    | 13,858,593  |
| <b>Total Appropriations</b>  |  | 69,873,489                   | 64,314,290        | 5,559,199                        | 68,167,404                   | 64,943,402  |
| <b>Difference Revenues / Appropriations</b>  |  | (701,000)                    | (1,542,586)       | 841,586                          | (4,733,665)                  | (9,953,772) |
| <b>One Time Costs:</b>   |  |                              |                   |                                  |                              |             |
| 695  | Facilities-Local Construction Division           | -                            | -                 | -                                | -                            | -           |
| <b>Total incl. One Time Appropriations:</b>  |  | -                            | -                 | -                                | -                            | -           |
| <b>Excess/(Def) Estimated Revenues<br/>&amp; Other Resources Over/(Under)<br/>Appropriations &amp; Other Uses:</b> |  |                              |                   |                                  |                              |             |
|  | <b>\$ (701,000)</b>                              | <b>\$ (1,542,586)</b>        | <b>\$ 841,586</b> | <b>\$ (4,733,665)</b>            | <b>\$ (9,953,772)</b>        |             |

**New Proposed Projects:**

**One Time Payments - Local Construction 695 fund**

|     |                                |                |          |
|-----|--------------------------------|----------------|----------|
| 090 | Booking Software               | 50,000         | -        |
|     | Intranet Portal                | 75,000         | -        |
|     | Solution Enterprise Laserfiche | 200,000        | -        |
|     | Photo Equipment                | 26,000         | -        |
|     | Servers                        | 350,000        | -        |
|     |                                | <b>701,000</b> | <b>-</b> |

**- Transfer in from GF**