**Harris County Department of Education**
**FY 2025 Adopted Budget Compared to FY 2024 Amended Budget**
**Expenditures by Function**

| Function Code | Function Description | FY 2025 Adopted Budget | FY 2024 Amended Budget | Difference |
|---|---|---|---|---|
| 11 | Instruction | $ 16,433,022 | $ 17,035,046 | (602,024) |
| 13 | Staff Development | 2,899,969 | 2,863,350 | 36,619 |
| 21 | Instructional Leadership | 17,413,780 | 16,625,009 | 788,771 |
| 23 | School Leadership | 1,937,866 | 1,793,708 | 144,158 |
| 31 | Guidance & Counseling | 1,798,784 | 1,805,373 | (6,589) |
| 33 | Health Services | 481,946 | 380,832 | 101,114 |
| 34 | Student Transportation | 64,378 | 60,690 | |
| 35 | Food Services | 81,451 | 84,301 | (2,850) |
| 41 | General Administration | 18,760,988 | 16,973,221 | 1,787,767 |
| 51 | Plant Maintenance | 6,926,051 | 6,796,193 | 129,858 |
| 52 | Security & Monitoring | 529,060 | 578,200 | (49,140) |
| 53 | Data Processing | 4,784,840 | 4,241,563 | 543,277 |
| 61 | Community Services | 1,116,406 | 619,061 | 497,345 |
| 62 | School District Admin Support Svcs | 1,514,730 | 1,471,853 | 42,877 |
| 71 | Debt Service | - | - | - |
| 81 | Acquisition & Construction | - | 200,000 | (200,000) |
| 99 | Other Government Charges | - | - | - |
| | **Total Appropriations by Function:** | **$ 74,743,271** | **$ 71,528,400** | **3,214,871** |
| | | - | - | |

| Object Code | Object Description | FY 2025 Adopted Budget | FY 2024 Amended Budget | Difference |
|---|---|---|---|---|
| 6100 | Payroll Costs | $ 51,835,222 | $ 49,106,976 | 2,728,246 |
| 6200 | Contracted Services | 4,966,836 | 4,786,252 | 180,584 |
| 6300 | Supplies and Materials | 3,879,292 | 3,373,602 | 505,690 |
| 6400 | Misc. Operating Costs | 9,304,707 | 9,598,307 | (293,600) |
| 6500 | Debt Service Costs | - | - | - |
| 6600 | Capital Outlay | 87,958 | 19,489 | 68,469 |
| 8900 | Transfers Out | 4,669,256 | 4,643,774 | 25,482 |
| | **Total:** | **$ 74,743,271** | **$ 71,528,400** | **3,214,871** |

**HCDE**
**FY 2025 Requested Budget Compared to FY 2024 Budget**

Harris County Department of Education

| | | 1<br>Requested FY 2025 BUDGET | 2<br>Adopted FY 2024 BUDGET | 3<br>Variance (1-2) | 4<br>FY 2024 Amended at 3/31/24 | 5<br>Adopted FY 2023 BUDGET |
|---|---|---|---|---|---|---|
| | **ESTIMATED REVENUES & OTHER RESOURCES** | | | | | |
| | **Estimated Revenues** | | | | | |
| Local | Customer Fees & Charges | $ 29,377,667 | $ 27,672,055 | 1,705,612 | $ 28,186,979 | $ 23,575,722 |
| Local | Property Tax Rev-Current (@$674 B) | 32,084,041 | 30,400,840 | 1,683,201 | 30,400,840 | 27,658,745 |
| Local | Property Tax Rev-Delinquent & P&I | 100,000 | 100,000 | - | 100,000 | 165,000 |
| Local | Investment Earnings | 1,184,370 | 1,000,000 | 184,370 | 1,000,000 | 105,540 |
| Local | Other Local Revenues | 122,000 | 141,000 | (19,000) | 141,000 | 71,000 |
| Local | Local Grants | - | - | - | - | - |
| State | FSP-Compensation | 169,950 | 200,000 | (30,050) | 200,000 | 200,000 |
| State | TEA Health Ins-Employees | 345,050 | 248,000 | 97,050 | 248,000 | 248,000 |
| State | TRS State Matching | 3,400,000 | 3,300,000 | 100,000 | 3,300,000 | 3,250,000 |
| State | Indirect Cost-Local Grants | - | 1,827 | (1,827) | 1,827 | 727 |
| Local | COVID 19 Excess Funds | 100,000 | | | 1,614,098 | |
| Federal | Indirect Cost-Federal Grants | 2,676,232 | 1,614,098 | 1,062,134 | | 2,348,098 |
| Local | Transfer In-Choice Partners -Fund 711 | 5,183,961 | 4,494,669 | 689,292 | 4,494,669 | 5,148,872 |
| | **Total Estimated Revenues:** | **74,743,271** | **69,172,489** | **5,470,782** | **69,687,413** | **62,771,704** |
| **BM** | **APPROPRIATIONS & OTHER USES** | | | | | |
| | **Appropriations** | | | | | |
| 010 | Board of Trustees | $ 188,275 | $ 210,130 | (21,855) | 207,115 | $ 207,115 |
| 001 | Superintendent's Office | 780,311 | 734,108 | 46,203 | 710,818 | 710,818 |
| | | | | - | - | |
| 012 | **Assistant Supt -Education and Enrichment** | 346,909 | 345,199 | 1,710 | 335,469 | 335,469 |
| 005 | Center for Safe & Secure Schools | 1,133,623 | 1,106,363 | 27,260 | 966,161 | 675,581 |
| 201 | Adult Education Local | 613,114 | 529,546 | 83,568 | 88,486 | 88,486 |
| 923 | Center for Grant Development | 648,376 | 723,272 | (74,896) | 634,830 | 634,830 |
| 924 | Research & Evaluation | 685,371 | 602,215 | 83,156 | 681,489 | 681,489 |
| 301 | Center for Educator Success | 2,709,120 | 2,674,464 | 34,656 | 2,633,730 | 2,633,730 |
| 094 | **Chief of Staff** | 348,199 | 328,763 | 19,436 | 320,650 | 315,650 |
| 920 | Education Foundation | 200,000 | 200,000 | - | 600,000 | 600,000 |
| 921 | Community Development | 143,185 | 149,292 | (6,107) | 120,000 | 120,000 |
| 922 | CASE Local | 925,470 | 912,527 | 12,943 | 778,964 | 778,964 |
| | | | - | - | | |
| 050 | **Business Services** | 2,205,909 | 2,225,235 | (19,326) | 2,003,734 | 2,003,734 |
| 098 | Department Wide | 8,482,079 | 4,306,796 | 4,175,283 | 4,396,284 | 4,351,284 |
| 099 | Retirement Leave Benefits | 200,000 | 200,000 | - | 150,000 | 150,000 |
| 101 | State TEA On Behalf Payments | 3,400,000 | 3,300,000 | 100,000 | 3,250,000 | 3,250,000 |
| 102 | State TEA Employee Health Ins | 345,050 | 248,000 | 97,050 | | 248,000 |
| 950 | Purchasing Support | 871,990 | 919,709 | (47,719) | 840,294 | 840,294 |
| | | | | - | | |
| 093 | **Chief Communication Officer** | 241,020 | 240,357 | 663 | 233,840 | 233,840 |
| 090 | Technology Services | 4,574,049 | 4,292,248 | 281,801 | 4,048,815 | 4,048,815 |
| 088 | Asset Replacement Schedule | - | - | - | - | - |
| 092 | Client Engagement | 774,743 | 750,064 | 24,679 | 696,960 | 696,960 |
| 925 | Communications | 1,441,566 | 1,316,158 | 125,408 | 1,216,193 | 1,216,193 |
| 030 | **Human Resources** | 1,416,967 | 1,420,041 | (3,074) | 1,343,901 | 1,343,901 |
| | | | | - | | |
| 011 | **Assistant Supt -Academic Support** | 377,238 | 371,922 | 5,316 | 358,370 | 358,370 |
| 111 | School Based Therapy Services | 15,474,846 | 15,395,885 | 78,961 | 14,389,098 | 13,938,853 |
| 901 | Head Start | 8,000 | 8,000 | - | 8,000 | 8,000 |
| | Special Schools & Service: | - | - | - | | |
| 501 | Special Schools Administration | 997,430 | 971,271 | 26,159 | 911,967 | 874,967 |
| 131 | AB School-East | 6,065,262 | 6,415,063 | (349,801) | 5,242,144 | 5,210,744 |
| 132 | AB School-West | 5,645,441 | 5,836,483 | (191,042) | 4,907,782 | 4,858,757 |
| 800 | Fortis Academy | 1,641,067 | 1,661,066 | (19,999) | 1,602,212 | 1,597,412 |
| 970 | Highpoint-East | 4,390,354 | 4,588,995 | (198,641) | 4,137,154 | 4,101,854 |
| | Salary Projections | - | - | - | - | |
| 086 | Facilities-Construction Services | 251,272 | 251,680 | (408) | 196,007 | 196,007 |
| 954 | Records Management Services | 2,547,779 | 2,237,875 | 309,904 | 2,139,286 | 2,139,286 |
| | **Total Appropriations - Divisions** | **70,074,015** | **65,472,727** | **4,601,288** | **60,149,753** | **59,449,403** |

| | | Requested FY 2025 BUDGET | Adopted FY 2024 BUDGET | Variance (1-2) | FY 2024 Amended at 3/31/24 | Adopted FY 2022 BUDGET |
|---|---|---|---|---|---|---|
| | **Other Uses** | | | | | |
| 098 | Trans Out-DW - PFC payment Fund 599 | 3,718,469 | 3,349,975 | 35,875 | 2,959,100 | 2,959,100 |
| 098 | Trans Out-DW - Lease QZAB Fund 599 | - | - | - | - | - |
| 098 | Trans Out-DW - PFC Proj 694 | - | - | - | 1,634,800 | |
| 098 | Trans Out-Capital Project | - | - | (855,000) | 1,951,300 | 855,000 |
| 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) | 400,000 | 500,000 | - | 921,664 | 500,000 |
| | **Total Other Uses:** | 4,669,256 | 4,400,762 | (819,125) | 8,017,651 | 4,864,887 |
| | **Total Appropriations** | 74,743,271 | 69,873,489 | (819,125) | 68,167,404 | 64,314,290 |
| | **Difference Revenues / Appropriations** | - | (701,000) | 819,125 | (4,733,665) | (1,542,586) |
| | **One Time Costs:** | | | | | |
| 695 | Facilities-Local Construction Division | - | - | - | - | - |
| | **Total incl. One Time Appropriations:** | - | - | - | - | - |
| | **Excess/(Def) Estimated Revenues & Other Resources Over/(Under) Appropriations & Other Uses:** | **$ -** | **$ (701,000)** | **$ 819,125** | **$ (4,733,665)** | **$ (1,542,586)** |