

HOUSTON INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET AMENDMENT FISCAL YEAR 2025-2026 (as adjusted)
February 12, 2026

ESTIMATED REVENUES	2025-2026 Adopted Budget July 1, 2025	Requested Amendments	2025-2026 Proposed Amended Budget
Local sources	\$ 1,645,873,202	\$ 8,988,160	\$ 1,654,861,362
State sources	414,500,000	(16,174,305)	398,325,695
Federal sources	21,660,000	-	21,660,000
Total estimated revenues	\$ 2,082,033,202	\$ (7,186,144)	\$ 2,074,847,058

APPROPRIATIONS

11 Instruction	\$ 1,244,558,642	\$ (16,983,953)	\$ 1,227,574,689
12 Instructional resources and media services	6,452,762	(667,704)	5,785,058
13 Curriculum and Instructional Staff Development	14,082,957	(365,674)	13,717,283
21 Instructional leadership	71,949,719	13,835	71,963,554
23 School leadership	225,426,329	(6,376,263)	219,050,066
31 Guidance, counseling and evaluation services	58,115,936	(1,530,867)	56,585,069
32 Social work services	2,905,997	(620,642)	2,285,355
33 Health services	26,134,103	(2,876,359)	23,257,744
34 Student transportation	38,336,368	5,000,000	43,336,368
35 Food services	23,441	117,076	140,517
36 Co-Curricular/extracurricular activities	23,734,834	-	23,734,834
41 General administration	59,990,522	(5,085,715)	54,904,807
51 Plant maintenance and operations	190,550,216	-	190,550,216
52 Security and monitoring services	33,393,427	-	33,393,427
53 Data processing services	44,798,974	-	44,798,974
61 Community services	7,088,134	-	7,088,134
71 Debt Service	120,000	-	120,000
81 Facilities acquisition and construction	15,819	5,000,000	5,015,819
91 Contracted Instructional Services Between Public Schools		-	
95 Juvenile justice alternative education programs	792,000	-	792,000
97 Tax reinvestment zone payments	53,509,290	2,221,091	55,730,381
99 Tax appraisal and collection	19,913,644	-	19,913,644
Total estimated appropriations	\$ 2,121,893,114	\$ (22,155,176)	\$ 2,099,737,938

OTHER FINANCING SOURCES (USES)

Transfers-in	\$ 25,000,000	\$ (22,000,000)	\$ 3,000,000
Sale of Property	20,000,000	(18,000,000)	2,000,000
Prior period property value audit	-	46,000,000	46,000,000
Transfers-out	(19,823,927)	(2,407,000)	(22,230,927)
Total other financing sources (uses)	\$ 25,176,073	\$ 3,593,000	\$ 28,769,073

Excess (deficiency) of estimated revenues over (under) ap \$ **(14,683,839)** \$ **18,562,032** \$ **3,878,193**

Fund balances—beginning July 1, 2025	\$ 799,854,486	\$	\$ 748,088,314 ⁽¹⁾
Estimated Fund balances—ending June 30, 2026	\$ 785,170,647	\$	\$ 751,966,507

(1) Fund balances updated from the 2024-2025 Annual Comprehensive Financial Report (ACFR).