HOUSTON INDEPENDENT SCHOOL DISTRICT

GENERAL FUND

BUDGET AMENDMENT #2 FISCAL YEAR 2025-2026 (as adjusted)

June 11, 2026

		2025-2026 Amended Budget February 12, 2026		Requested Amendments		2025-2026 Proposed Amended Budget
ESTIMATED REVENUES						
Local sources	$	1,654,861,362	$	-	$	1,654,861,362
State sources		398,325,695		(21,000,000)		377,325,695
Federal sources		21,660,000		-		21,660,000
Total estimated revenues	**$**	**2,074,847,058**	**$**	**(21,000,000)**	**$**	**2,053,847,057**
APPROPRIATIONS						
11 Instruction	$	1,227,574,689	$	14,691,218	$	1,242,265,908
12 Instructional resources and media services		5,785,058		(600,578)		5,184,480
13 Curriculum and Instructional Staff Development		13,717,283		(1,004,234)		12,713,049
21 Instructional leadership		71,963,554		5,110,788		77,074,342
23 School leadership		219,050,066		(1,742,489)		217,307,577
31 Guidance, counseling and evaluation services		56,585,069		2,200,179		58,785,248
32 Social work services		2,285,355		(56,763)		2,228,592
33 Health services		23,257,744		(84,038)		23,173,706
34 Student transportation		43,336,368		9,462,985		52,799,353
35 Food services		140,517		41,373		181,891
36 Co-Curricular/extracurricular activities		23,734,834		(122,868)		23,611,966
41 General administration		54,904,807		(3,202,140)		51,702,667
51 Plant maintenance and operations		190,550,216		(9,375,070)		181,175,146
52 Security and monitoring services		33,393,427		26,058		33,419,485
53 Data processing services		44,798,974		(2,673,851)		42,125,123
61 Community services		7,088,134		(1,395,573)		5,692,561
71 Debt Service		120,000		900,000		1,020,000
81 Facilities acquisition and construction		5,015,819		(1,022,186)		3,993,633
91 Contracted Instructional Services Between Public Schools				-		-
95 Juvenile justice alternative education programs		792,000		-		792,000
97 Tax reinvestment zone payments		55,730,381		(1,483,299)		54,247,082
99 Tax appraisal and collection		19,913,644		818		19,914,462
Total estimated appropriations	**$**	**2,099,737,938**	**$**	**9,670,331**	**$**	**2,109,408,270**
OTHER FINANCING SOURCES (USES)						
Transfers-in	$	3,000,000	$	1,120,000	$	4,120,000
Sale of Property		2,000,000		13,000,000		15,000,000
Prior period property value audit		46,000,000		626,204		46,626,204
Transfers-out		(22,230,927)		(6,000,000)		(28,230,927)
Total other financing sources (uses)	**$**	**28,769,073**	**$**	**8,746,204**	**$**	**37,515,277**
Excess (deficiency) of estimated revenues over (under) ap	**$**	**3,878,193**	**$**	**(21,924,127)**	**$**	**(18,045,936)**
Estimated fund balances–beginning July 1, 2025 (1)	$	748,088,314	$		$	748,088,314
Estimated Fund balances–ending June 30, 2026	$	751,966,507	$		$	730,042,378