

**Houston ISD Budget  
Workshop**

Q&A Document

**This is the compilation of all Board Officer and Board Member Budget questions submitted May 7, 2025.**

## **Academics**

**Pre-K:** Please give us a metric and a goal of what the District is aiming at in "improve percentage of seats filled" in the Key Action 4 related to Pre-K (see March presentation slide at p. 14).

- **Metric/Goal:** By September 1, 2025, 98% of available Pre-K seats will be filled for the 2025–26 school year. To support this, 800 new seats will be added at campuses with available space, overcrowding, high demand, or projected enrollment growth.
  - Key Strategies: These efforts aim to increase awareness and drive enrollment.
    - Digital Outreach: Targeted advertisements and text messages launched in high-need areas on April 4th.
    - Community Canvassing: Door-to-door campaigning beginning April 26 in Yates, Sterling, and MSTC feeder patterns, funded by Good Reason Houston.

**Library Kiosks:** Please provide more information on the library kiosks, including (a) information on intended and anticipated impact to student outcomes, (b) anticipated costs associated with the kiosk program, and (c) whether there is a separate funding stream provided by the READER Act or there is a requirement for kiosks by the READER Act which is unfunded.

- In alignment with the READER Act, HISD will install self-checkout kiosks in every school library by the start of the upcoming school year. These kiosks, equipped with barcode scanners and integrated into our Access It Library Management System, will allow students to independently check out books, improve tracking via our library system, and provide families insight into their child's reading activity.
- The initiative supports equitable access to reading materials across all campuses, including those without full-time librarians. It fulfills READER Act compliance and reinforces the District's literacy goals. Installations will occur this summer, led by the Instructional Media and Libraries team in partnership with IT.
- This is an unfunded requirement.

**Barbara Jordan Center:** Barbara Jordan Center will receive upgrade. Please provide the names of schools that will access the center during SY 25-26. How were schools selected?

- The following campuses are currently partnering with the Barbara Jordan Career Center to provide extended CTE program opportunities for students and are expected to continue doing so for the 2025-2026 school year; Furr HS, Heights HS, Houston MSTC, Kashmere HS, North Forest HS, Northside HS, Washington HS, Wheatley HS, Yates HS. Proximity is a key factor in determining access to the Career Center, with an ideal travel time of 20 minutes or less.

## **Average Daily Attendance (ADA) & PEIMS**

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**ADA:** When developing the PUA campus budgets for next year, why did we use ADA from cycles 3 & 4? Why not use the PEIMS number reported to TEA from October? Please remind me if ADA in cycles 3 & 4 were used to calculate the current year's budget (SY24-25).

- Yes, Cycle 3 & 4 ADA was also used to calculate the SY24-25 budget. We used ADA from Cycles 3 and 4 because it reflects the most current and accurate attendance data available at the time of budgeting. The October PEIMS snapshot is outdated May making it less reliable for planning purposes.

**ADA:** How will the decision above impact class sizes and teacher counts on campuses?

- Class sizes will remain within the District's established feasible range. Student-to-teacher ratios guide staffing decisions, and teacher counts at each campus are based on these ratios to ensure right-sizing aligned with projected enrollment.

**ADA:** While NES schools determine staff counts using ratios, how was ADA used?

- ADA was not used to determine staffing at NES campuses. Instead, projected enrollment is used to apply student-to-teacher ratios and guide staffing decisions.

**Cost Per Pupil - All District:** All in, for the same services, materials, and goods we are providing to students, please provide an average cost per pupil number for PUA elementary, PUA middle school, PUA high school, and an average cost per pupil number for NES elementary, NES middle school, and NES high school. This should include any amounts spent by the District on activities including UIL and non-UIL sports, Dyad programming, magnet programming, travel and field trips, FTE costs.

Campus Type	Enrollment	Base Funding	Base Per Student	Districtwide Per Student	SPED Per Student	Base + Districtwide & SPED Per Student
NES	64,999	\$556,812,358	\$8,566	\$373	\$1,696	\$10,635
PUA	93,884	\$575,825,858	\$6,133	\$252	\$717	\$7,103

Campus Type	Base + Districtwide & SPED Per Student	SPED Per Student	NES Learning Coaches & Teacher Apprentices Per Student	Differential In Teacher Salaries Per Student	Total Per Student
NES	\$10,635	\$1,696	\$1,268	\$660	\$7,011
PUA	\$7,103	\$717	\$-	\$-	\$6,386

**Enrollment:** Of the 5 budget assumptions listed, enrollment and attendance seem to be the ones over which the District would have some level of control. Would administration share what they consider can be influenced when it comes to increasing enrollment and attendance? Can these

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be increased and in what ways and over what time period? Are there investments being made in the FY26 budget that the District expects will positively influence these two variables in FY26 or in subsequent years?

- Yes, enrollment and attendance are areas the District can influence. Key strategies include strengthening instruction, ensuring schools provide clear value to families, and preparing students for college and career success. An enrollment task force is actively identifying opportunities to attract and retain students. The FY26 budget includes targeted investments aligned to these efforts, with expected impact beginning in FY26 and building over time.

**Enrollment:** Please provide PEIMS Fall enrollment snapshot reported to TEA by campus and NES/PUA identification

- See attached "May 22 Budget Workshop – Demographics Response PEIMS by campus PUA – NES (002).xlsx" document.

**Continuum of Care**

**Hazel Health:** Are we continuing to use the Hazel Health program? Can we get a report on the cost and return on investment/student outcomes impact, using whatever metrics we are using to analyze return on investment/student outcomes impact?

- Yes, HISD will continue its partnership with Hazel Health for the next school year and all HISD students will maintain access to the service. The District negotiated revised contract terms with Hazel to reduce overall costs.
- HISD's contract with Hazel Health for SY24-25 costs approximately \$1.5M in total to receive unlimited visits and services for every student. Total contract cost is based on our enrollment. For the first 10 months of this contract period (July 1, 2024, through April 30, 2025) the cumulative cost has amounted to \$85 per teletherapy/telehealth visit.
- We have had 17,981 Hazel Health visits as of May 13, 2025. As usage increases, our cost per visit decreases. With current trends of increasing usage, in the last few months, we expect a lower cost per visit by the end of this year's contract term. Ultimately, the return on investment is calculated based on the increase in instructional hours resulting from students receiving quick access to care they need to be ready to learn at school. Independent researchers studied the impacts of school-based telemedicine over two years in a diverse District(West Ed Study). The study found that nearly all telemedicine visits (94%) resulted in students safely returning to class by resolving immediate health concerns. Students who returned to class received, on average, three hours of instructional time remaining in the school day. In HISD for this school year to date; there is a 91.1% return to class rate for the 13,022 telehealth visits that occurred on campus, which equals 35,268 instructional hours saved. Over time, we would hope to see decreased absenteeism across the population of students utilizing Hazel Health consistently, but this data is premature given our early stages of adoption. Hazel Health is a critical part of our work to increase mental and physical health care access for all HISD students to support students getting necessary care and reduce missed instruction due to unmet mental and physical health needs.

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**Wrap Around:** Please provide the number and list of campuses that currently contract with Communities in Schools to provide some wrap around services.

- There are currently 28 campuses partnering with Communities in Schools. See list below for campuses in HISD we are currently partnering with in 24-25 school year.

Ashford ES	Katherine Smith ES	Robinson ES
Atherton ES	Kennedy ES	Scarborough HS
Bastian ES	Key MS	Sugar Gove Academy MS
Coop ES	Lamar HS	Sunrise Center - Mission Milby
Deady MS	Milby HS	Sunrise Center - West Orem YMCA
Durkee ES	Navarro MS	Sunrise Center - Youth Development Center
Edison MS	Neff ES	Wheatley HS
Forest Brook MS	Northline ES	Yates HS
Heights HS	Patrick Henry MS	
Hogg MS	Paul Revere MS	

**Sunrise Centers:** Can we get a report on the cost and return on investment/student outcomes impact, using whatever metrics we are using to analyze return on investment/student outcomes impact, for (b) Sunrise Centers?

- The Sunrise Center 2024-2025 budget was \$6.79 million and has served more than 89,000 students and families as of May 1, 2025. The SY2025-2026 proposed budget for Sunrise Centers is \$5.23 million and we plan to serve 98,000 students/families.

<b>By June 2025, 30% of students being served by Sunrise Centers will show improved school attendance or behavior</b>	<b>MET</b>	<b>4,216</b> students show positive change in average flags from 23-24 to 24-25. This means that <b>33%</b> of students serviced by Sunrise Centers this school year have better average attendance and/or behavior this year compared to last year.
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By January 2025, 50% students and families with unmet basic needs (i.e. clean clothing, food, home/hygiene needs) will report having at least two basic needs met	<b>MET</b>	Of the 20,468 individuals who requested basic needs, <b>100%</b> received food, clothing, and/or hygiene products.  174,111 items of clothing, food, home/hygiene resources combined were distributed to families
By June 2025, Sunrise Centers will reach 30,000 documented actions among participating families	<b>MET</b>	Sunrise Centers have logged <b>over 89,000</b> documented actions, from sign-ins and check-ins to connecting families with resources and services.  Over 285,000 clothing, food, home/hygiene, school supplies, backpacks, home learning, Metro cards resources combined were distributed to families, averaging about four items per request.
By June 2025, 60% of identified homeless and foster care students will have received at least two direct services from the Sunrise Centers	<b>MET</b>	<b>73%</b> of our identified homeless students have received two or more direct services
By June of 2025, Sunrise Centers will serve 10% of District students	<b>IN PROGRESS</b>	<b>8.8% (15,561)</b> students have been served

### Co-Curricular

**Fine Arts Curriculum:** Regarding fine arts curriculum and instruction, what changes may be expected for next year? What reductions or cuts are anticipated? What approaches may we look forward to that would increase the number and quality of fine arts experiences to which students are exposed?

- At this time, we do not anticipate any reductions in Fine Arts programming. Instead, our focus is on broadening student access and elevating the quality of Fine Arts instruction and opportunities available. Next year, we are excited to expand and enhance our curriculum and instruction across the District to include refined curriculum in Theatre, Theatre Tech, Choir, Band, and Music. This comes in addition to the Visual Arts and Dance curriculums currently offered for teachers to use. In addition to curriculum development, we are continuing our partnerships with the Hobby Center and the Museum of Fine Arts, providing students with enriching cultural and performance-based experiences beyond the classroom in 3<sup>rd</sup> and 5<sup>th</sup> grade. We have also reinstated a Fine Arts Director to lead a strategic vision centered on access and equity including the enhancement of curriculum with field lesson opportunities,

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supporting UIL and non-UIL performance events to showcase student talent and assisting principals with the screening and selection of high-quality arts educators as well as supporting Fine Arts instruction through targeted support.

**NES Travel:** Please provide the amounts budgeted and expended for 24/25 and budgeted for 25/26 for international and domestic travel for NES students. What metrics are we using to assess the return on the investment the District is making in international and domestic travel for NES students? Please provide any analysis that we have conducted to assess the student-outcome-value of the investment in international and domestic travel for NES students.

- For SY24–25, we have a budget for NES student travel but cannot yet provide final expenditure data, as some trips are still upcoming. For SY25–26, the budgeted amount for NES student domestic and international travel is below.
- The District continues to assess the return on investment for student travel, focusing on areas such as student engagement, global competency, and post-trip reflections. A comprehensive analysis of student outcome impact will be provided once data from the SY24–25 travel cycle is available. Travel has the potential to broaden students' perspectives and support future-oriented thinking. For reference, the following Impact Report from one of our travel partners, Education First (EF), offers relevant data and insights—particularly on pages 4–5—regarding student perceptions and personal growth resulting from travel: [EF Educational Impact Report 2023.pdf](#).
- In addition, we have students working on "assignments" or journaling throughout the process and a survey before/after travel.

Fiscal year	Internal Order Description	Annual Budget	Encumbrances + Actuals	Available Budget
2025	NES - Student Travel	3,000,000.00	2,539,784.03	460,215.97
2026	NES - Student Travel	2,000,000.00		

## Communications & Public Affairs

**Communications:** Please provide a breakdown of expenditure anticipated in the \$2M increase in the communications budget.

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- \$1,000,000 Multimedia communications equipment & board room communications infrastructure replacements.
- \$700,000 ParentSquare (Direct-to-family communication platform) for District & all campuses.
- \$300,000 New website platform for District and all campuses.

**Events Spending:** For each of 2023/2024, 2024/2025, 2025/2026 please provide data on the total amounts expended (23/24 and 24/25) on District events/meetings/celebrations or budgeted to be spent (25/26) which are not directly tied to instruction and student experience in school. In other words, how much money have we spent on (and how much have we budgeted for) adult celebrations or meetings which are not directly tied to student instruction and experience in school?

- Below is the cost breakdown for the HISD Convocation and the HISD Destination Transformation Summit / Focus Future Conference.

<b>CONVOCATION (HISD All Staff BOY Kick-Off)</b>			
<b>Year</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026 Projection</b>
<b>HISD</b>	\$468,531.62	\$29,510.76	\$90,000.00
<b>Sponsorship</b>	---	\$160,000.00	\$100,000.00
<b>Total</b>	<b>\$468,531.62</b>	<b>\$189,510.76</b>	<b>\$190,000.00</b>

<b>Destination Transformation Summit / Focus Future Conference</b>			
<b>Year</b>	<b>2024</b>	<b>2025</b>	<b>2025-2026 Projection</b>
<b>HISD</b>	\$36,454.68	\$20,068.27	TBD (Not Scheduled)
<b>Sponsorship</b>	\$5,280.00	\$19,552.05	TBD (Not Scheduled)
<b>Total</b>	<b>\$41,734.68</b>	<b>\$39,620.32</b>	<b>TBD (Not Scheduled)</b>

## Demography



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**Demography:** What does demographic data (from our internal demographer or other sources) show about why enrollment is decreasing? For example, for the 6,500 students decrease projected, where are those students going (by grade)? Does this data support similar decreases in subsequent years?

- There are multiple factors contributing to enrollment decline. Two big factors have been declining birth rates, and the expansion of charters in recent years. The tables below show how birth rates influence the incoming PK and KN grades and impact the following grades in subsequent years. Birth rates began to decline in correspondence with the 2015-16 KN cohort. Also, as charters have grown, the ratio of our KN enrollment to births is also declining. Charters typically open new campuses with grades K-2. Without efforts to recruit and retain in PK and KN, these incoming cohorts will continue to decline at least for the next several years, based on birth count data. Also, losses due to the COVID pandemic have not been recovered.

School Year	Student Total	EE Grade	PK Grade	KN Grade	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade	# Change	% Change
2011-2012	203,065	538	16,446	16,675	17,252	16,564	16,812	15,888	15,646	13,391	12,842	12,597	14,724	11,980	11,094	10,616		
2012-2013	203,354	512	16,223	17,476	17,322	16,673	16,341	16,156	15,233	13,512	13,202	12,533	14,702	12,087	10,876	10,506	289	0.14%
2013-2014	211,552	575	16,066	17,887	18,985	17,410	17,521	16,648	15,830	13,554	13,843	13,370	15,141	12,697	11,310	10,715	8,198	4.03%
2014-2015	215,225	520	15,156	18,160	18,884	18,673	17,686	17,252	16,133	13,785	13,558	13,754	16,188	12,906	11,690	10,880	3,673	1.74%
2015-2016	215,623	466	14,824	17,142	18,981	18,339	18,523	17,153	16,613	13,595	13,652	13,444	16,474	13,351	11,890	11,176	398	0.18%
2016-2017	216,103	393	14,686	16,554	17,974	18,409	18,098	17,929	16,685	14,059	13,558	13,594	16,702	13,661	12,452	11,349	480	0.22%
2017-2018	214,172	460	14,589	16,086	17,270	17,579	17,955	17,502	17,334	13,901	13,943	13,386	16,525	13,649	12,249	11,744	-1,931	-0.89%
2018-2019	209,768	519	14,840	15,638	16,559	16,520	16,989	17,267	16,726	14,113	13,492	13,556	15,709	13,787	12,267	11,786	-4,404	-2.06%
2019-2020	210,059	583	15,354	15,785	16,514	16,282	16,392	16,797	16,790	13,597	14,165	13,685	16,322	13,573	12,610	11,610	291	0.14%
2020-2021	196,939	277	10,990	13,886	15,107	15,159	15,589	15,725	15,963	13,309	13,480	13,915	14,976	14,000	12,597	11,966	-13,120	-6.25%
2021-2022	194,607	359	11,746	14,177	15,075	14,307	15,078	15,266	15,358	12,733	13,290	13,156	17,681	12,885	12,355	11,141	-2,332	-1.18%
2022-2023	189,934	508	12,153	13,358	15,485	14,438	13,927	14,491	14,413	11,744	12,489	13,112	16,888	13,706	11,850	11,372	-4,673	-2.40%
2023-2024	184,109	419	11,997	12,672	14,166	14,610	14,104	13,842	14,046	11,311	11,646	12,387	15,751	13,234	12,706	11,218	-5,825	-3.07%
2024-2025	176,727	351	11,955	12,164	12,908	13,437	14,234	13,704	13,477	11,105	11,127	11,666	14,337	12,859	11,818	11,585	-7,382	-4.01%
2025-2026*	169,280	351	12,745	11,794	12,587	12,050	12,882	13,706	13,088	10,543	10,812	10,992	13,877	11,680	11,428	10,745	-7,447	-4.21%

\*Projected

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Births (adjusted five years)	25,403	24,856	25,128	25,226	24,965	25,072	24,273	23,101	22,851	23,191	24,037	24,685	23,573	23,595	22,793	22,345	21,846	20,565	21,445	21,217
Kindergarten Enrollment	16,628	16,644	16,675	17,476	17,887	18,160	17,143	16,554	16,086	15,639	15,786	13,886	14,177	13,358	12,672	12,145	11,797			
Ratio of KN to Births	65.46%	66.96%	66.36%	69.28%	71.65%	72.43%	70.63%	71.66%	70.40%	67.44%	65.67%	56.25%	60.14%	56.61%	55.60%	54.35%	54%			

**Demography:** What data is available and can be shared that helps increase understanding of what our student population may look like next year and beyond, and how does that shape decisions about where to invest and spend? Changes in student enrollment by HISD, charter, other, and enrollment changes at NES and PUA schools would be helpful to understand where students are going.

- Additional time is needed to further analyze NES vs PUA trends. But below are data pieces available now. The table below shows TEA data on students attending HISD schools from outside our boundaries, and HISD resident students enrolled in charters and other ISDs.

TEA District Transfer Report      **Transfers INTO HISD**      **Transfers OUT of HISD**



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<b>2014-2015</b>	2504	35076
<b>2015-2016</b>	2626	36639
<b>2016-2017</b>	2672	37726
<b>2017-2018</b>	3097	38532
<b>2018-2019</b>	3168	41599
<b>2019-2020</b>	2758	43741
<b>2020-2021</b>	1668	46440
<b>2021-2022</b>	1128	47866
<b>2022-2023</b>	904	52042
<b>2023-2024</b>	694	56219
<b>2024-2025</b>	514	58920

(NOTE: The term "transfers" does not indicate a change in schools, but enrollment in a District/charter not assigned by residence)

- These tables show counts of students new to the District (not enrolled in the previous school year), and non-graduate leavers.

Total Enrolled on PEIMS Snapshot								
Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>214,175</b>	<b>209,772</b>	<b>210,061</b>	<b>196,943</b>	<b>194,607</b>	<b>189,934</b>	<b>184,109</b>	<b>176,727</b>

New/Added Students								
Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>42,976</b>	<b>40,446</b>	<b>44,647</b>	<b>30,151</b>	<b>44,070</b>	<b>41,983</b>	<b>39,387</b>	<b>38,396</b>
<b>% of PEIMS</b>	20.1%	19.3%	21.3%	15.3%	22.6%	22.1%	21.4%	21.7%

Non-Graduate Leavers								
Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Total</b>	<b>34,442</b>	<b>33,901</b>	<b>33,200</b>	<b>31,912</b>	<b>34,908</b>	<b>35,447</b>	<b>33,490</b>	<b>34,447</b>
<b>% Prev. Yr PEIMS</b>		15.8%	15.8%	15.2%	17.7%	18.2%	17.6%	18.7%

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**Demography:** Other questions such as: How many are leaving NES? How many are moving to PUA? How many are exiting the District? How many are entering the District?

**NES/PUA Enrollment 2023-24 vs 2024-25 \***

PUA to PUA	82,083	64.56%	NES to NES	32,029	69.48%
PUA to NES	21,514	16.92%	NES to PUA	2,680	5.81%
PUA Leavers	23,550	18.52%	NES Leavers	11,386	24.70%
<b>Total 23-24 PUA</b>	<b>127,147</b>	<b>100.00%</b>	<b>Total 23-24 NES</b>	<b>46,095</b>	<b>100.00%</b>

*\*12th grade leavers/graduates are not included in the count comparisons for 23-24 and 24-25*

		<b>New/Added Students for 24- 25</b>
<b>2024-25</b>	<b>Total Enrolled</b>	
<b>PUA</b>	106,762	21,999
<b>NES</b>	69,965	16,422
	176,727	38,421

Note: 45 additional campuses were designated as NES in 2024-25

**Demography:** What other changes in student characteristics are observed and are there significant changes in certain populations? Are we able to see how many Houston students are in public, charter, private, or other schools?

**2019-20 Demographics**

American Indian/Alaskan Native	351	0.17%
Asian	8,759	4.17%
Black/African American	47,758	22.74%
Hispanic/Latino	131,328	62.52%
White	18,979	9.03%
Hawaiian/Pacific Islander	122	0.06%
Two or More	2,764	1.32%
Total	210,061	100.00%

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The percentage of Black/African American and Hispanics has declined from 2019-2020 to 2024-25, and the percentage of White students has increased.

#### 2024-25 Demographics

American Indian/Alaskan Native	278	0.16%
Asian	9,058	5.13%
Black/African American	36,859	20.86%
Hispanic/Latino	109,181	61.78%
White	17,445	9.87%
Hawaiian/Pacific Islander	127	0.07%
Two or More	3,783	2.14%
Total	176,731	100.00%

The table below shows that Emergent Bilingual population is a higher percentage of total students now than 5 years ago. The SPED population percentage has also increased from 8.06% to 11.59%. While the Gifted/Talented population percentage being reported has decreased, as well as Economically disadvantaged.

2019-20 Student Groups			2024-25 Student Groups		
Emergent Bilingual	71,244	33.92%	Emergent Bilingual	69,148	39.13%
SPED	16,923	8.06%	SPED	20,488	11.59%
Eco Dis	166,239	79.14%	Eco Dis	137,439	77.77%
G/T	32,418	15.43%	G/T	25,017	14.16%

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
HISD Resident students in Charters	36,916	39,838	41,638	43,666	44,722	48,586	51,999	54,006

- Below are estimates of public and private school enrollment based on Census data. U.S. Census Bureau, U.S. Department of Commerce. "School Enrollment by Level of School by Type of School for the Population 3 Years and Over." American Community Survey, ACS 1-Year Estimates Detailed Tables, Table C14002, 2023, [https://data.census.gov/table/ACSDT1Y2023.C14002?q=Type+of+School&q=01000000US.050000\\_9700000US4823640](https://data.census.gov/table/ACSDT1Y2023.C14002?q=Type+of+School&q=01000000US.050000_9700000US4823640). Accessed on May 13, 2025.

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<b>Houston Independent School District, Texas</b>		
<b>Label</b>	<b>Estimate</b>	<b>Margin of Error</b>
Total:	1,435,764	±24,967
Enrolled in school:	361,949	±13,791
Enrolled in nursery school, preschool:	26,807	±3,641
Public school	15,451	±2,903
Private school	11,356	±2,375
Enrolled in kindergarten:	17,389	±2,928
Public school	15,907	±2,862
Private school	1,482	±772
Enrolled in grade 1 to grade 4:	75,977	±6,463
Public school	67,618	±6,226
Private school	8,359	±1,623
Enrolled in grade 5 to grade 8:	70,282	±5,757
Public school	62,443	±5,204
Private school	7,839	±1,719
Enrolled in grade 9 to grade 12:	69,283	±5,055
Public school	60,022	±4,898
Private school	9,261	±2,024
Enrolled in college undergraduate years:	68,450	±5,511
Public school	55,489	±5,438
Private school	12,961	±2,683
Enrolled in graduate or professional school:	33,761	±4,245
Public school	22,518	±3,330
Private school	11,243	±2,376
Not enrolled in school	1,073,815	±20,111

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## Finance & Budget Management

**PUA School Budgets:** Please clarify the strategy for PUA allocations for PUA school budgets, as it impacts our student outcomes. Specifically, on the PUA calculation for PUA school budgets, please clarify whether, if there is additional funding from the legislature over and above the \$250/per pupil that was part of the budget presented at the April 23 budget meeting, additional funding will go to the PUA school budgets. I understood from Superintendent's comments at that April 23 meeting that additional funding over and above the \$250 would be made available to PUA campuses based on the same formula as the \$75 was arrived at ( $X \times .4 \times .75$  is the formula discussed; for a 250 increase, the calculation was:  $\$250 \times .4 \times .75 = \$75$ ). During the meeting on May 1, however, it sounded as if no additional funds beyond the \$75/per pupil previously allocated would necessarily go to PUA school budgets even with a larger increase in the per pupil state funding (specifically, Mr. Terry said that the budget, including the \$75/per pupil increase did in fact assume a \$395/per pupil increase in state funding).

- (As of 5/15) Current legislation updates on HB2: Senate staff also distributed a summary of the Senate's substituted version of the bill. The bill does not provide for any new funding increases to raise the basic allotment, despite Districts facing record levels of inflation since 2019.

**PUA:** In one budget workshop, Superintendent affirmed that a portion of the basic allotment above the assumed increase of \$250 would go to PUA campuses. In the most recent workshop, Chief Terry stated that this will not be the case. Please clarify.

- The current PUA allocations are based on a \$250 per-pupil increase in the basic allotment, with \$75 per pupil directed to PUA campuses using the formula discussed ( $\$250 \times 0.4 \times 0.75$ ).
- If the legislature approves a higher increase, the District will evaluate whether additional funds can be allocated to PUA campuses. Any decision will balance school-based needs with the overall District budget and legislative requirements—including, but not limited to, House Bill 2. We are also awaiting clarity on required teacher and staff pay increases, which will factor into how any additional funding is distributed.

**Fund Balance:** Next year's fund balance was projected to be higher based on sales of real estate. Seeing that this has not been the case and the decrease in enrollment has accelerated at some campuses, please share a 3-5 projection for general fund and fund balance.

- The original fund balance projection assumed revenue from real estate sales, which has not yet been fully realized. Additionally, accelerated enrollment declines at some campuses are impacting revenue. Current projections for the general fund over the next 3–5 years are approximately:
  - FY26: \$750M
  - FY27: \$800M
  - FY28: \$800M

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- These projections are subject to change based on final legislative outcomes, property sales, and enrollment trends. A full multi-year projection will be shared once key budget variables are finalized.

**Fund Balance:** What is the impact on future budgets of not having the additional \$80M from property sales.

- In FY25, revenue from six property sales supported the general fund, with sales managed by the in-house real estate team. For FY26, the District is using an external commercial real estate agent to market the remaining 11 properties. Until sold, those assets remain on the District's books, and any future revenue will be added to the FY26 general fund upon sale. Without the projected \$80 million from property sales, the District would have fewer one-time funds available to support the FY26 budget.

**Spending Discipline:** At the start of FY25, we entered with a planned \$211M deficit. Based on current reports, we've added an additional ~\$130M in amendments and will miss \$60M in property sale revenue. That puts us on a path toward a \$400M gap, or roughly 21% of total budgeted revenue. These are District-generated figures. This isn't a critique of a decision in isolation, it's a signal that we've passed a financial cliff we knew was coming.

- HISD began FY25 with a planned \$131M deficit. Over the year, an additional \$125M in spending amendments were added, and we now project an \$80M shortfall in anticipated property sale revenue—bringing the total projected gap to approximately \$320M.
- Despite this, the District still anticipates ending the year with a fund balance near \$800M.

**Contracted Services:** For each of 2023/2024, 2024/2025, 2025/2026 please provide amounts expended (23/24 and 24/25) or budgeted to be spent (25/26) on contracted services for the following: 1) maintenance, 2) landscaping, 3) communications or PR, 4) teacher or administration training.

- Data listed below is year to date actuals and proposed budget for miscellaneous contracted services. Chiefs will need additional time to identify the breakout of the four categories above.

Department	2024 YTD Actuals	2025 YTD Actuals	Proposed 2026 Budget
Academics	\$ 567,457	\$ 13,107,296	\$ 7,659,507
Finance	\$ (19,335)	\$ 1,591,898	\$ 2,286,577
Human Resources	\$ 671,955	\$ 78,664	\$ 84,726
Information Technology	\$ 24,122,405	\$ 21,926,018	\$ 21,568,533
Facilities, Maintenance & Operations	\$ 28,701,452	\$ 22,661,683	\$ 22,831,496
Organizational Effectiveness -	\$ 15,842,079	\$ 17,826,956	\$ 16,385,710
Police	\$ 1,589,081	\$ 832,229	\$ 4,935,734



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Public Affairs & Communications	\$ 3,597,257	\$ 5,619,017	\$ 5,152,348
Schools, Leadership & Strategic	\$ 1,055,743	\$ 3,407,478	\$ 689,609
Chief of Staff	\$ 916,457	\$ 390,984	\$ 306,000
Districtwide	\$ 73,112,513	\$ 56,195,022	\$ 83,720,878
Division-Central	\$ 11,868	\$ 31,797	\$ 30,100
Division-North	\$ 728,910	\$ 659,457	\$ 20,874
Division-South	\$ 25,196	\$ 20,593	\$ 20,307
Division-West	\$ 7,306	\$ 19,514	\$ 18,500
General Counsel	\$ 2,496,162	\$ 2,526,219	\$ 2,502,530
NES	\$ 15,785,175	\$ 18,186,301	\$ 11,720,563
PUA	\$ 46,118,641	\$ 51,911,761	\$ 15,645,667
Special Education	\$ 2,864		
Superintendent	\$ 505,791	\$ 453	\$ 2,864
<b>Grand Total</b>	<b>\$ 215,838,978</b>	<b>\$ 216,993,339</b>	<b>\$ 195,582,523</b>

**Changes:** Are we anticipating any programmatic changes as a result of the school budgets or the other aspects of the 2025/2026 budget? If so, what programmatic changes are anticipated, how has the administration determined that such are the right choices for our students, and what work has been done to ameliorate any potential negative impacts to students arising from the same?

- Currently, the District is not anticipating significant programmatic changes at the school level due to the FY26 budget.
- Central office right-sizing continues to align staffing with student enrollment, with approximately 350 positions being reduced this year (compared to 1,400 last year).

Department	SY 24-25 FTE's	SY 25-26 FTE's	Change
Academics	675	685	+10
Chief of Staff	3	12	+9
Comms & PA	151	78	-73
FMO	1607	1408	-199
Finance	196	189	-7
HR	123	112	-11
IT	240	187	-53
Legal	24	23	-1
Org Eff	125	157	32
Police	251	251	0
Schools	297	248	-49
Special Education	95	95	0

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Totals	3787	3440	-347
	~9.2% Reduction		

## Nutrition Services

**Nutrition Services Budget:** Seems to reflect misaligned planning assumptions, driven by outdated meal forecasts and cost models not built for a declining student base. While the administration is taking short-term actions, there is no clear multi-year strategy to match operations with reality. Without deeper structural adjustments, the fund balance will keep masking a growing mismatch between costs and participation. What structural changes, beyond operational efficiencies, are being considered to ensure Nutrition Services is financially sustainable over the next 3–5 years, particularly as participation declines and federal reimbursements tighten? This is to better understand very high-level: whether current planning assumptions, menu models, procurement strategy, and eligibility reliance are being redesigned to stabilize long-term costs without continual fund balance reliance.

- The Nutrition Services Department is implementing a comprehensive financial strategy built on disciplined forecasting, cost controls, and scenario planning tailored to a declining student base. Menu models are continuously refined using pre- and post-cost analyses, student surveys, and increased use of USDA Foods to maintain nutritional quality while managing food costs. Procurement practices have improved to emphasize strategic vendor engagement and cost negotiation, and labor productivity is closely tracked to align staffing with participation trends. The department is actively diversifying revenue streams through expanded catering services and community engagement events, reducing dependency on traditional federal reimbursements. These structural approaches are designed to support long-term sustainability without relying on the fund balance to offset systemic cost-participation mismatches.

## School Budgets

**PUA School Budgets:** Please provide each PUA school's calculated budget for 2025/2026, including: (a) PUA calculations for each school (basic amount plus weights/allotments per student), (b) PEIMS enrollment, (c) current enrollment - spring 2025 (whatever date is used to calculate next year's projections - if more than one date is used, please pick the most correlated), (d) projected enrollment, and (e) projected ADA being utilized to calculate the school budget. Please add this information to the previously provided November 20, 2024, updated response to Momanaee RFI.

- See "SY25-26 Student & Campus Support Centrally Funded" attachment.

**NES Projections:** Please provide for each NES school (a) PEIMS enrollment, (b) current enrollment - spring 2025 (whatever date is used to calculate next year's projections - if more than one date is used, please pick the most correlated), (c) projected enrollment, and (d) projected

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ADA being utilized to calculate the school staffing and other needs. Please add this information to the previously provided November 20, 2024, updated response to Momanaee RFI.

- See “NES Budget BOM Question Responses 4.7.25” attachment.

**PUA School Budgets:** Please provide for the PUA schools the items/costs that are within the school budget, and those which are outside of the school budget. Please compare it to last year.

- There are no significant changes to what is covered within or outside of PUA school budgets compared to last year. Please see the attached document for details on centrally funded items for PUA campuses.
- Note: A budget amendment may be introduced pending final legislative decisions.
- See “SY25-26 Student & Campus Support Centrally Funded” attachment.

**PUA:** What inputs, resources, services were centrally funded in FY25 and will now be required to be funded by a PUA campus? (ES, MS, HS).

- See above note and “SY25-26 Student & Campus Support Centrally Funded” attachment

**PUA School Budgets:** Please advise as to any changes in the handling of high school allotments and whether they are included or excluded from this year's PUA school budgets.

- The state of Texas removed the high school allotment. As a result, the Finance team helped the five largest high schools by making budget adjustments to offset the impact of the state’s removal of the high school allotment.

**PUA School Budgets:** For any items/costs that are within the PUA school budget (curriculum, salaries, stipends, other), please explain any changes from the allocated costs for such items/costs against last year's allocated cost. For example, if the average salary is being used to determine the cost of teacher FTEs this year, and was also last year, please show last year's average salary to be applied versus this year's average salary.

- Please see the attached spreadsheet—there are no major changes to how items are allocated within PUA school budgets.
- Last year, the average teacher salary used for budgeting was \$68,000. For SY25–26, the actual average is \$72,700, but PUA campuses will only be responsible for \$70,000 per teacher. The District will cover the remaining \$2,700 to ease the transition and allow time for campuses to adjust to rising salary costs. As noted elsewhere, these figures may change depending on final legislative decisions.

**Small Schools:** How much are we budgeting in FY26 to keep small schools afloat? (Small school subsidies and expenses)? What are the cut points for FY26? (ES, MS, HS).

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- HISD is committed to operating effective schools and will continue to support small schools in FY26 as part of that commitment. While specific subsidy amounts vary by campus, details were shared during the last budget workshop—please see previous slides for reference.
- There are no fixed enrollment cut points; instead, the District evaluates overall school effectiveness and sustainability. A list of small schools previously discussed by the Board can be viewed in May 1<sup>st</sup> budget workshop deck.

**Staffing:** During the 4/23 meeting we discussed the staffing at NES schools (assistants, learning coaches, teachers, counselors, APs, Principals), and it was stated that that information would be sent to the Board. Please include it in the written Q&A.

- See “SY25-26 NES Staffing Ratios” attachment.

**Special Education**

**Special Education:** Are we anticipating any additional expenditures (or change in the manner of expenditures) YOY on Special Education support? If so, please explain what changes/increases/decreases are anticipated and how that will support our goals and constraints.

- We evaluate YOY and anticipate additional expenditures on Special Education in the areas of personnel and contracted services based on student need. These anticipated changes reflect cost increases aligned with board goals, constraints, and compliance requirements.

**Special Education:** If I understood correctly from the last workshop that special education costs continue to rise, would the administration explain where we will see those upward cost pressures reflected in the budget? Could they share more about the challenges to meet the needs of our special education students and what the District is doing or will start doing to adapt to these rising costs?

- Special Education costs are steadily increasing due to rising service demands. The most significant challenges include staffing shortages, the growing complexity of students' needs and escalating costs for services that are legally required.
- The District is:
  - Reorganizing internal structures to ensure efficient staffing and service delivery
  - Enhancing in-District programming to reduce costly external placements
  - Leveraging grants and alternative resources
  - Streamlining operational systems to increase efficiency