HISD **Proposed Budget Allocation** for 2026-27 by TEA Function Code

For Board Review At December 2025 Board Meeting

TEA Function Code	Description	HISD Proposed Allocation (2026- 27)	Texas State Average (All ISDs)	Rationale/Focus Area (HISD)	Compared To The State Average We Will Be...
11	Instruction	62.00%	60.00%	Core Mission Priority: Funds direct classroom teaching, teacher salaries, and instructional materials.	Higher
12	Instructional Resources & Media Services	1.00%	1.00%	Maintains and updates library services, textbooks, and essential media/digital resources.	On target
13	Curriculum & Staff Development	1.00%	1.00%	Focuses professional development spending narrowly on high-impact instructional training.	On target
21	Instructional Leadership	2.00%	2.00%	Supports department leads, curriculum coordinators, and efforts to improve teaching quality.	On target
23	School Leadership (Principals/APs)	4.50%	4.00%	Funds campus administrative leadership to ensure effective school-level management and instructional oversight.	Higher
31	Guidance, Counseling, & Evaluation	3.50%	3.00%	Supports student mental health, academic advising, and required assessment/ evaluation services.	Higher
33	Health Services	1.00%	1.00%	Funds school nurses and required student health programs and screenings.	On target
34	Student (Pupil) Transportation	3.50%	3.00%	Covers bus fleet operations, driver payroll, and maintaining safe and efficient student movement.	Higher
36	Extracurricular Activities	2.50%	3.00%	Funds UIL activities, athletics, fine arts, and clubs (like the Robotics Club) to ensure well-rounded student experiences.	Lower
41	General Administration	4.50%	6.00%	Centralized costs for the District, Board, Superintendent, and all Central Administration.	Lower
51	Plant Maintenance & Operations	11.50%	11.00%	Funds utilities, custodial services, and facility repairs/upkeep to ensure safe, climate-controlled learning environments.	Higher
52	Security & Monitoring Services	1.50%	1.00%	Funds school resource officers, security technology, and emergency preparedness/safety personnel.	Higher
53	Data Processing Services	1.50%	2.00%	Supports core technology, network infrastructure, and critical data management software.	Lower
TOTAL M&O BUDGET		100.00%	100.00%		