

Budget Amendment Impact Summary- March

IDEA PUBLIC SCHOOLS 2025-2026 Budget						
Revenues:		Texas Total Adopted	YTD Revisions*	YTD Revised Budget	Proposed Amendments (Mar)	Total After Proposed Amendments
5700	Local and Intermediate Sources	24,282,709	6,957,810	31,240,519	0	31,240,519
5800	State Program Revenues	946,934,537	64,371,957	1,011,306,494	0	1,011,306,494
5900	Federal Program Revenues	215,042,044	-34,760,298	180,281,746	0	180,281,746
Total Revenues		1,186,259,290	36,569,479	1,222,828,760	0	1,222,828,760
Expenses:						
11	Instruction	535,130,628	30,078,848	565,209,476	0	565,209,476
12	Instructional Resources and Media	1,835,121	-128,066	1,707,055	0	1,707,055
13	Curriculum Development and	20,653,091	-1,823,188	18,829,903	0	18,829,903
21	Instructional Leadership	32,543,172	2,396,461	34,939,633	0	34,939,633
23	School Leadership	87,772,356	5,777,830	93,550,186	0	93,550,186
31	Guidance, Counseling, and Evaluation	56,738,952	1,939,953	58,678,905	0	58,678,905
32	Social Work Services	472,755	122,826	595,581	0	595,581
33	Health Services	9,900,060	110,414	10,010,474	0	10,010,474
34	Student (Pupil) Transportation	52,237,892	900,829	53,138,721	0	53,138,721
35	Food Services	125,552,451	-31,304,935	94,247,516	0	94,247,516
36	Extracurricular Activities	6,306,490	152,394	6,458,884	0	6,458,884
41	General Administration	57,843,702	4,100,833	61,944,535	0	61,944,535
51	Facilities Maintenance and Operations	78,344,427	8,062,907	86,407,334	0	86,407,334
52	Security and Monitoring Services	12,164,407	818,817	12,983,224	0	12,983,224
53	Data Processing Services	36,962,510	13,057,390	50,019,900	0	50,019,900
61	Community Services	2,363,004	-128,589	2,234,415	0	2,234,415
71	Debt Service	48,026,547	13,500,000	61,526,547	0	61,526,547
81	Fund Raising	2,371,142	541,865	2,913,007	0	2,913,007
Total Expenses		1,167,218,707	48,176,598	1,215,395,297	0	1,215,395,297
Difference in Revenues/Expenses		19,040,583	-11,607,120	7,433,463	0	7,433,463

*YTD Transfers, Ratifications and Amendments

Data as of 2/23/2026

