CONROE INDEPENDENT SCHOOL DISTRICT

2026-27 Official School Budget

		General Operating Funds	Child Nutrition Funds	Debt Service Fund
2025-26 Tax Rate		$ 0.6696		$ 0.2800
Tax Rate Change		(0.0025)		-
2026-27 Proposed Tax Rate		$ 0.6671		$ 0.2800
Estimated Beginning Fund Balance		$ 155,239,649	$ 7,700,989	$ 23,351,854
Estimated Revenue				
	Local Revenues	$ 389,231,089	$ 9,472,783	$ 161,010,092
	State Funding	336,117,573	-	26,392,884
	Federal Revenue	-	24,027,217	-
	TRS In-Kind Funds	44,300,000	-	-
	Total	$ 769,648,662	$ 33,500,000	$ 187,402,976
Estimated Appropriations				
11	Instructional	$ 475,127,437	$ -	$ -
12	Instructional Resources and Media Services	7,497,569	-	-
13	Staff Development	14,592,282	-	-
21	Instructional Administration	9,190,030	-	-
23	School Administration	47,508,813	-	-
31	Guidance and Counseling	30,857,320	-	-
32	Attendance and Social Work Services	1,114,671	-	-
33	Health Services	9,094,564	-	-
34	Pupil Transportation	35,851,613	-	-
35	Child Nutrition	-	32,619,500	-
36	Co-Curricular Activities	15,415,241	-	-
41	General Administration	14,324,390	-	-
51	Plant Maintenance and Operation	81,485,846	2,454,000	-
52	School Police	12,620,363	-	-
53	Technology	9,735,497	-	-
61	Community Service	83,026	-	-
71	Debt Service	-	-	193,619,585
99	Other Intergovernmental Charges	5,150,000	-	-
	Total Expenditures	$ 769,648,662	$ 35,073,500	$ 193,619,585
Estimated Ending Fund Balance		$ 155,239,649	$ 6,127,489	$ 17,135,245

CONROE INDEPENDENT SCHOOL DISTRICT

2026-27 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Estimated Beginning Fund Balance	$ 155,239,649	$ 7,700,989	$ 23,351,854
Estimated Revenue			
Local Revenues	389,231,089	9,472,783	161,010,092
State Funding	336,117,573	-	26,392,884
Federal Revenue	-	24,027,217	-
TRS In-Kind Funds	44,300,000	-	-
Total	769,648,662	33,500,000	187,402,976
Estimated Appropriations			
Instructional			
11 61-Payroll	462,444,189	-	-
62-Contracted Services	1,082,891	-	-
63-Supplies	11,073,212	-	-
64-Other	527,145	-	-
66-Equipment	-	-	-
	475,127,437	-	-
Instructional Resources and Media Services			
12 61-Payroll	6,753,692	-	-
62-Contracted Services	64,660	-	-
63-Supplies	672,783	-	-
64-Other	6,434	-	-
66-Equipment	-	-	-
	7,497,569	-	-
Staff Development			
13 61-Payroll	14,389,332	-	-
62-Contracted Services	18,500	-	-
63-Supplies	69,650	-	-
64-Other	114,800	-	-
66-Equipment	-	-	-
	14,592,282	-	-
Instructional Administration			
21 61-Payroll	8,109,405	-	-
62-Contracted Services	54,750	-	-
63-Supplies	783,100	-	-
64-Other	242,775	-	-
66-Equipment	-	-	-
	9,190,030	-	-

CONROE INDEPENDENT SCHOOL DISTRICT

2026-27 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
School Administration			
23 61-Payroll	47,159,728	-	-
62-Contracted Services	21,200	-	-
63-Supplies	241,949	-	-
64-Other	85,936	-	-
66-Equipment	-	-	-
	47,508,813	-	-
Guidance and Counseling			
31 61-Payroll	29,714,125	-	-
62-Contracted Services	79,723	-	-
63-Supplies	1,014,497	-	-
64-Other	48,975	-	-
66-Equipment	-	-	-
	30,857,320	-	-
Attendance and Social Work Services			
32 61-Payroll	1,097,871	-	-
62-Contracted Services	-	-	-
63-Supplies	9,800	-	-
64-Other	7,000	-	-
66-Equipment	-	-	-
	1,114,671	-	-
Health Services			
33 61-Payroll	8,878,164	-	-
62-Contracted Services	6,000	-	-
63-Supplies	201,600	-	-
64-Other	8,800	-	-
66-Equipment	-	-	-
	9,094,564	-	-
Pupil Transportation			
34 61-Payroll	29,392,988	-	-
62-Contracted Services	919,222	-	-
63-Supplies	4,761,800	-	-
64-Other	612,000	-	-
66-Equipment	165,603	-	-
	35,851,613	-	-
Child Nutrition			
35 61-Payroll	-	10,430,000	-
62-Contracted Services	-	1,058,000	-
63-Supplies	-	20,341,000	-
64-Other	-	40,500	-
66-Equipment	-	750,000	-
	-	32,619,500	-

CONROE INDEPENDENT SCHOOL DISTRICT

2026-27 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Co-Curricular Activities			
36 61-Payroll	8,464,222	-	-
62-Contracted Services	910,090	-	-
63-Supplies	1,781,837	-	-
64-Other	4,259,092	-	-
66-Equipment	-	-	-
	15,415,241	-	-
General Administration			
41 61-Payroll	10,284,955	-	-
62-Contracted Services	1,157,400	-	-
63-Supplies	1,261,230	-	-
64-Other	1,614,050	-	-
66-Equipment	6,755	-	-
	14,324,390	-	-
Plant Maintenance and Operation			
51 61-Payroll	41,814,675		-
62-Contracted Services	24,816,280	2,454,000	-
63-Supplies	7,294,891	-	-
64-Other	5,095,000	-	-
66-Equipment	2,465,000	-	-
	81,485,846	2,454,000	-
School Police			
52 61-Payroll	11,901,692	-	-
62-Contracted Services	247,556	-	-
63-Supplies	424,315	-	-
64-Other	46,800	-	-
66-Equipment	-	-	-
	12,620,363	-	-
Technology			
53 61-Payroll	5,910,047	-	-
62-Contracted Services	1,871,646	-	-
63-Supplies	1,899,904	-	-
64-Other	53,900	-	-
66-Equipment	-	-	-
	9,735,497	-	-
Community Service			
61 61-Payroll	63,726	-	-
62-Contracted Services	12,000	-	-
63-Supplies	6,300	-	-
64-Other	1,000	-	-
66-Equipment	-	-	-
	83,026	-	-

CONROE INDEPENDENT SCHOOL DISTRICT

2026-27 Official School Budget

	General Operating Funds	Child Nutrition Funds	Debt Service Fund
Debt Service			
71 65-Debt Service	-	-	193,619,585
Other Intergovernmental Charges			
99 62-Contracted Services	5,150,000	-	-
Total Expenditures	769,648,662	35,073,500	193,619,585
Estimated Ending Fund Balance	$ 155,239,649	$ 6,127,489	$ 17,135,245
Summarized Budget			
61-Payroll	$ 686,378,811	$ 10,430,000	$ -
62-Contracted Services	36,411,918	3,512,000	-
63-Supplies	31,496,868	20,341,000	-
64-Other	12,723,707	40,500	-
65-Debt Service	-	-	193,619,585
66-Equipment	2,637,358	750,000	-
Total Expenditures	769,648,662	35,073,500	193,619,585

Senate Bill 622 Requirement	2026-2027 Proposed Budget	2025-2026 Projected Expenditures
Object Code 6491 - Statutorily Required Public Notice	$ 30,000	$ 15,268
House Bill 1495 Requirement		
Object Code 6214 - Expenses directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action	$ 2,332	$ 1,694