

Northside Independent School District
General Fund Budget
2024-2025 Budget Amendment No. 4

	Current Amended Budget 3/25/2025	Amendment No. 4	Final Amended Budget 8/26/2025
Revenues			
Local	\$552,025,720	(\$3,955,119)	\$548,070,601
State	435,366,825	11,350,892	446,717,717
Federal	10,876,000	607,311	11,483,311
Total Revenues	\$998,268,545	\$8,003,084	\$1,006,271,629
Expenditures			
Instruction	\$660,740,285	(\$21,099)	\$660,719,186
Instructional Resources and Media Services	14,058,842	(493,391)	13,565,451
Curriculum Development and Instructional Staff Development	20,153,755	(1,036,395)	19,117,360
Instructional Leadership	21,216,084	(996,730)	20,219,354
School Leadership	64,049,212	(609,371)	63,439,841
Guidance, Counseling and Evaluation Services	47,288,757	(1,521,053)	45,767,704
Social Work Services	3,811,945	(23,479)	3,788,466
Health Services	12,385,196	(753)	12,384,443
Student (Pupil) Transportation	36,058,844	(706,345)	35,352,499
Food Services	754,796	(242,046)	512,750
Co-curricular/Extracurricular Activities	26,678,919	(82,909)	26,596,010
General Administration	17,790,474	(122,686)	17,667,788
Facilities Maintenance and Operations	116,980,231	(2,646,199)	114,334,032
Security and Monitoring Services	11,081,313	991,914	12,073,227
Data Processing Services	24,770,760	896,752	25,667,512
Community Services	13,252,064	(1,286,824)	11,965,240
Debt Service	1,143,972	180,224	1,324,196
Facilities Acquisition and Construction	2,210,262	(147,964)	2,062,298
Payments to Juvenile Justice Alternative Ed. Programs	325,000	(30,000)	295,000
Other Intergovernmental Charges	5,139,129	(860,000)	4,279,129
Total Expenditures	\$1,099,889,840	(\$8,758,354)	\$1,091,131,486
Revenues - Expenditures	(\$101,621,295)		(\$84,859,857)
Other Resources	\$0	\$1,131,000	\$1,131,000
Other Uses	0	210,436	210,436
Other Resources - Other Uses	\$0	\$920,564	\$920,564
Results of Operations on Unassigned Fund Balance	(\$101,621,295)		(\$83,939,293)

**Northside Independent School District
Child Nutrition Fund Budget
2024-2025 Budget Amendment No. 4**

	Current Amended Budget 3/25/2025	Amendment No. 4	Final Amended Budget 8/26/2025
Revenues			
Local	\$11,628,531	\$0	\$11,628,531
State	256,389	0	256,389
Federal	52,159,580	125,000	52,284,580
Total Revenues	\$64,044,500	\$125,000	\$64,169,500
Expenditures			
Food Services	\$64,019,978	\$246,933	\$64,266,911
Facilities Maintenance and Operations	4,013,630	378,067	4,391,697
Debt Service	177,760	0	177,760
Total Expenditures	\$68,211,368	\$625,000	\$68,836,368
Revenues - Expenditures	(\$4,166,868)		(\$4,666,868)
Other Resources	\$0	\$35,436	\$35,436
Other Uses	0	0	0
Other Resources - Other Uses	\$0	\$35,436	\$35,436
Results of Operations on Fund Balance	(\$4,166,868)		(\$4,631,432)

Northside Independent School District
Debt Service Fund Budget
2024-2025 Budget Amendment No. 4

	Current Amended Budget 3/25/2025	Amendment No. 4	Final Amended Budget 8/26/2025
Revenues			
Local	\$255,517,663	\$233,337	\$255,751,000
State	18,483,113	2,744,762	21,227,875
Total Revenues	\$274,000,776	\$2,978,099	\$276,978,875
Expenditures			
Debt Service	\$254,358,997	\$14,228,708	\$268,587,705
Total Expenditures	\$254,358,997	\$14,228,708	\$268,587,705
Revenues - Expenditures	\$19,641,779		\$8,391,170
Other Resources	\$0	\$200,019,722	\$200,019,722
Other Uses	0	200,000,000	200,000,000
Other Resources - Other Uses	\$0	\$19,722	\$19,722
Change in Fund Balance	\$19,641,779		\$8,410,892