

**Northside Independent School District
General Fund Budget
2026-2027 Proposed Budget**

	Proposed Budget 7/28/2026
Revenues	
Local	\$536,974,530
State	\$521,627,426
Federal	\$11,696,000
Total Revenues	\$1,070,297,956
Expenditures	
Instruction	\$644,764,289
Instructional Resources and Media Services	13,071,521
Curriculum Development and Instructional Staff Development	17,566,801
Instructional Leadership	20,227,029
School Leadership	65,822,613
Guidance, Counseling and Evaluation Services	45,579,478
Social Work Services	3,989,424
Health Services	11,979,105
Student (Pupil) Transportation	37,184,191
Food Services	759,796
Co-curricular/Extracurricular Activities	26,184,515
General Administration	20,310,893
Facilities Maintenance and Operations	123,605,311
Security and Monitoring Services	12,049,450
Data Processing Services	24,104,250
Community Services	14,153,556
Debt Service	1,324,182
Facilities Acquisition and Construction	987,759
Payments to Juvenile Justice Alternative Ed. Programs	290,000
Other Intergovernmental Charges	4,282,000
Total Expenditures	\$1,088,236,163
Revenues - Expenditures	(\$17,938,207)
Results of Operations on Unassigned Fund Balance	(\$17,938,207)

Note: This proposed general fund budget includes \$49,059 for statutorily required public notices (object code 6491). The 2025-2026 estimated expenditures are \$40,821. The child nutrition and debt service funds do not have any statutorily required public notice expenditures. The General Fund budget includes \$1,500 and the Child Nutrition Fund proposed budget includes \$20 for costs related to directly or indirectly influencing legislation (HB 1495). The debt service proposed budget does not have any direct or indirect costs related to influencing legislation.

**Northside Independent School District
Child Nutrition Fund Budget
2026-2027 Proposed Budget**

	Proposed Budget 7/28/2026
Revenues	
Local	\$9,150,000
State	444,999
Federal	50,905,001
Total Revenues	\$60,500,000
Expenditures	
Food Services	\$60,247,600
Facilities Maintenance and Operations	74,640
Debt Service	177,760
Total Expenditures	\$60,500,000
Revenues - Expenditures	\$0
Results of Operations on Fund Balance	\$0

**Northside Independent School District
Debt Service Fund Budget
2026-2027 Proposed Budget**

	Proposed Budget 7/28/2026
Revenues	
Local	\$240,511,634
State	22,051,960
Total Revenues	\$262,563,594
Expenditures	
Debt Service	\$263,450,616
Total Expenditures	\$263,450,616
Revenues - Expenditures	(\$887,022)
Change in Fund Balance	(\$887,022)