

**Northside Independent School District
General Fund Budget
2025-2026 Final Amended Budget**

	Current Amended Budget 5/26/2026	Amendment No. 3	Final Amended Budget 8/25/2026
Revenues			
Local	\$522,885,772	(\$5,165,000)	\$517,720,772
State	514,397,824	4,306,192	518,704,016
Federal	11,696,000	(139,302)	11,556,698
Total Revenues	\$1,048,979,596	(\$998,110)	\$1,047,981,486
Expenditures			
Instruction	\$661,989,395	\$5,080,888	\$667,070,283
Instructional Resources and Media Services	13,109,088	127,268	13,236,356
Curriculum Development and Instructional Staff Development	17,557,031	(387,160)	17,169,871
Instructional Leadership	19,011,849	(235,886)	18,775,963
School Leadership	62,052,401	1,074,405	63,126,806
Guidance, Counseling and Evaluation Services	43,872,705	722,112	44,594,817
Social Work Services	3,853,600	2,599	3,856,199
Health Services	12,130,876	(192,892)	11,937,984
Student (Pupil) Transportation	36,849,161	(1,380,033)	35,469,128
Food Services	767,393	(269,618)	497,775
Co-curricular/Extracurricular Activities	26,472,528	(262,394)	26,210,134
General Administration	17,752,514	(294,743)	17,457,771
Facilities Maintenance and Operations	119,568,168	73,592	119,641,760
Security and Monitoring Services	12,593,484	677,522	13,271,006
Data Processing Services	21,100,194	(954,964)	20,145,230
Community Services	12,295,086	(584,565)	11,710,521
Debt Service	1,049,994	408,759	1,458,753
Facilities Acquisition and Construction	994,095	(114,422)	879,673
Payments to Juvenile Justice Alternative Ed. Programs	292,900	(49,492)	243,408
Other Intergovernmental Charges	4,451,070	(170,000)	4,281,070
Total Expenditures	\$1,087,763,532	\$3,270,976	\$1,091,034,508
Revenues - Expenditures	(\$38,783,936)	(\$4,269,086)	(\$43,053,022)
Other Resources	-	\$552,100	\$552,100
Other Uses	-	202,404	202,404
Other Resources - Other Uses	-	\$349,696	\$349,696
Results of Operations on Unassigned Fund Balance	(\$38,783,936)	(\$3,919,390)	(\$42,703,326)

Note: This proposed general fund budget includes \$50,982 for statutorily required public notices (object code 6491). The 2024-2025 estimated expenditures are \$38,623. 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
2025-2026 Final Amended Budget**

	Current Amended Budget 5/26/2026	Amendment No. 3	Final Amended Budget 8/25/2026
Revenues			
Local	\$10,560,745	(\$1,228,964)	\$9,331,781
State	470,000	(29,551)	440,449
Federal	47,469,255	791,026	48,260,281
Total Revenues	\$58,500,000	(\$467,489)	\$58,032,511
Expenditures			
Food Services	\$58,242,600	\$293,857	\$58,536,457
Facilities Maintenance and Operations	79,640	1,300	80,940
Debt Service	177,760	-	177,760
Total Expenditures	\$58,500,000	\$295,157	\$58,795,157
Revenues - Expenditures	-	(\$762,646)	(\$762,646)
Other Resources		\$86,404	\$86,404
Results of Operations on Fund Balance	-	(\$676,242)	(\$676,242)

**Northside Independent School District
Debt Service Fund Budget
2025-2026 Final Amended Budget**

	Current Amended Budget 5/26/2026	Amendment No. 3	Final Amended Budget 8/25/2026
Revenues			
Local	\$253,260,566	(\$7,040,000)	\$246,220,566
State	24,949,434	(2,757,810)	22,191,624
Total Revenues	\$278,210,000	(\$9,797,810)	\$268,412,190
Expenditures			
Debt Service	\$275,147,047	\$514,115	\$275,661,162
Total Expenditures	\$275,147,047	\$514,115	\$275,661,162
Revenues - Expenditures	\$3,062,953	(\$10,311,925)	(\$7,248,972)
Other Resources	-	\$339,922,655	\$339,922,655
Other Uses	-	341,015,864	341,015,864
Other Resources - Other Uses	-	(\$1,093,209)	(\$1,093,209)
Change in Fund Balance	\$3,062,953	(\$11,405,134)	(\$8,342,181)