

Northside ISD

2026-2027
Proposed Budget and Tax Rate

July 28, 2026



Critical Dates

Notice Publication

July 31, 2026

Scheduled required notice publication in **San Antonio Express News**.

Comptroller Form 50-280, Notice of Public Meeting to Discuss Budget and Proposed Tax Rate, must be published between 10 and 30 days before the called meeting.

Proposed Meeting

Aug 11, 2026

Proposed called meeting to discuss and approve budgets and proposed tax rates.

Reminder

Aug 17, 2026

Last day to call **Bond Election** or **Voter Approved Tax Rate Election (VATRE)** for November 2026.



2026-2027 Budget Assumptions

Projected Enrollment: 95,461

Projected Average Daily Attendance (ADA): 88,150

Property Value Changes: The district has received the 2026 certified values from Bexar County that shows a 1.73% decrease from 2025 certified values. Value changes for Bandera and Medina Counties are calculated using preliminary values at this time.



Proposed 2026-2027 Tax Rates

Maximum Compressed Rate	\$0.6194	
Tier Two Enrichment	\$0.0500	
*VATRE Tier Two	\$0.0300	
Maintenance & Operations (M&O)		\$0.6994
*Interest & Sinking (I&S)		\$0.3355
Overall Tax Rate		\$1.0349

The Texas Education Agency (TEA) calculates the MCR as required under Texas Education Code 48.2551 and 48.2552. Per TEA, “tax compression does not impact the overall level of funding...[but] impacts the balance of state and local share [of the] total Tier One entitlement”.

**Assumption the Board will call for a bond election and voter approved tax rate election (VATRE).*



Fiscal Year 2026-2027 Budget: VATRE Contingent Items

Projected General Fund Revenue

\$45,533,664 Total

Local Tax Revenue

\$21,482,362

State Revenue

\$24,051,302

Contingent Compensation Package

\$34,638,987 Total

General Fund

\$32,263,244

Child Nutrition Fund

\$826,273

All Other Funds

\$1,549,470



**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

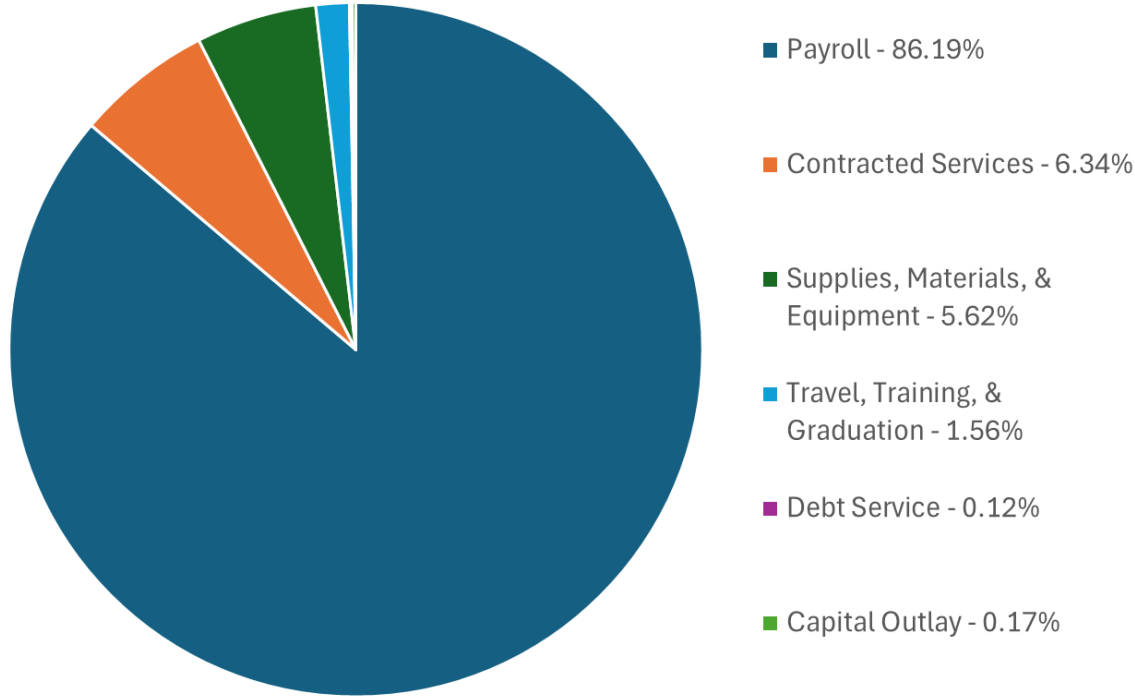
(\$17,938,207)

Results of Operations on Unassigned Fund Balance

(\$17,938,207)



Proposed 2026-2027 General Fund (M&O) Budget



By Texas Education Agency Major Expense Categories



**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	<u>22,051,960</u>
Total Revenues	\$262,563,594
Expenditures	
Debt Service	<u>\$263,450,616</u>
Total Expenditures	\$263,450,616
Revenues - Expenditures	(\$887,022)
Change in Fund Balance	(\$887,022)



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