

Northside Independent School District
PROPOSED BUDGET
Fiscal Year 2025-26

		Amended Budget 2024-25	Proposed Budget 2025-26	Per Student * Amount 2025-26
GENERAL FUND				
EXPENDITURES				
11	Instruction	\$ 660,740,285	\$ 653,214,093	\$ 6,632
12	Instructional Resources and Media Services	14,058,842	13,716,242	139
13	Curriculum Development and Instructional Staff Development	20,153,755	17,773,793	180
21	Instructional Leadership	21,216,084	20,444,185	208
23	School Leadership	64,049,212	62,729,320	637
31	Guidance, Counseling and Evaluation Services	47,288,757	45,552,343	463
32	Social Work Services	3,811,945	3,875,711	39
33	Health Services	12,385,196	11,887,206	121
34	Student (Pupil) Transportation	36,058,844	36,468,924	370
35	Food Services	754,796	754,796	8
36	Cocurricular/Extracurricular Activities	26,678,919	26,403,378	268
41	General Administration	17,790,474	19,420,691	197
51	Facilities Maintenance and Operations	116,980,231	122,904,928	1,248
52	Security and Monitoring Services	11,081,313	11,347,910	115
53	Data Processing Services	24,770,760	21,910,574	222
61	Community Services	13,252,064	13,767,898	140
71	Debt Service	1,143,972	1,324,182	13
81	Facilities Acquisition and Construction	2,210,262	987,630	10
95	Payments to Juvenile Justice Alternative Ed. Programs	325,000	290,000	3
99	Other Intergovernmental Charges	5,139,129	4,407,000	45
TOTAL GENERAL FUND - ALL EXPENDITURES		\$ 1,099,889,840	\$ 1,089,180,804	\$ 11,058
CHILD NUTRITION FUND				
EXPENDITURES				
35	Food Services	\$ 64,019,978	\$ 58,242,600	\$ 591
51	Facilities Maintenance and Operations	4,013,630	79,640	1
71	Debt Service	177,760	177,760	2
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES		\$ 68,211,368	\$ 58,500,000	\$ 594
DEBT SERVICE FUND				
EXPENDITURES				
71	Debt Service	\$ 254,358,997	\$ 275,147,047	\$ 2,794
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES		\$ 254,358,997	\$ 275,147,047	\$ 2,794

* An estimated enrollment of 98,489 used to calculate per student amounts. Source: NISD Resource Planning, March 2025.

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.

Note: This proposed 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.