

**Northside Independent School District
PROPOSED BUDGET
Fiscal Year 2024-25**

		Amended Budget 2023-24	Proposed Budget 2024-25	Per Student * Amount 2024-25
GENERAL FUND				
EXPENDITURES				
11	Instruction	\$ 629,735,718	\$ 660,743,071	\$ 6,586
12	Instructional Resources and Media Services	13,738,519	14,082,902	140
13	Curriculum Development and Instructional Staff Development	19,794,605	19,838,824	198
21	Instructional Leadership	20,752,164	21,189,684	211
23	School Leadership	60,584,300	64,007,919	638
31	Guidance, Counseling and Evaluation Services	45,809,023	47,374,305	472
32	Social Work Services	3,457,309	3,811,945	38
33	Health Services	11,480,233	12,384,096	123
34	Student (Pupil) Transportation	32,395,325	36,058,844	359
35	Food Services	803,794	754,796	8
36	Cocurricular/Extracurricular Activities	25,719,307	26,948,518	269
41	General Administration	17,255,684	17,438,657	174
51	Facilities Maintenance and Operations	109,570,220	111,891,978	1,115
52	Security and Monitoring Services	10,612,424	10,982,715	109
53	Data Processing Services	24,080,044	24,393,395	243
61	Community Services	13,251,625	13,251,176	132
71	Debt Service	-	2,009,842	20
81	Facilities Acquisition and Construction	8,009,461	1,218,312	12
95	Payments to Juvenile Justice Alternative Ed. Programs	250,000	325,000	3
99	Other Intergovernmental Charges	5,139,129	5,639,129	56
TOTAL GENERAL FUND - ALL EXPENDITURES		\$ 1,052,438,884	\$ 1,094,345,108	\$ 10,906
CHILD NUTRITION FUND				
EXPENDITURES				
35	Food Services	\$ 59,280,822	\$ 60,857,591	\$ 607
51	Facilities Maintenance and Operations	3,719,178	3,964,649	40
71	Debt Service	-	177,760	2
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES		\$ 63,000,000	\$ 65,000,000	\$ 649
DEBT SERVICE FUND				
EXPENDITURES				
71	Debt Service	\$ 299,008,402	\$ 254,358,997	\$ 2,535
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES		\$ 299,008,402	\$ 254,358,997	\$ 2,535

* An estimated enrollment of 100,324 used to calculate per student amounts. Source: NISD Resource Planning, March 2024.

Note : This proposed general fund budget includes \$50,982 for statutorily required public notices (object code 6491). The 2023-2024 estimated expenditures are \$45,982. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.

Note : This proposed General Fund budget includes \$580 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.