

Northwest ISD Budget Publication including Debt Service

		Aggregated Expenditures 2025	Per Pupil Expenditures 2025	Aggregated Expenditures 2026	Per Pupil Expenditures 2026
Instruction					
11	Instruction	\$214,342,607	\$6,678	\$208,726,815	\$6,287
12	Instructional Resources and Media Services	3,549,797	111	3,769,157	114
13	Curriculum Development and Instructional Staff Development	8,810,125	274	8,574,451	258
95	Payments to Juvenile Justice Alternative Education Programs	45,000	1	35,000	1
Total Instruction		\$226,747,529	\$7,064	\$221,105,423	\$6,660
Instructional Support					
21	Instructional Leadership	3,492,882	109	3,747,785	113
23	School Leadership	21,540,102	671	21,039,124	634
31	Guidance, Counseling, and Evaluation Services	14,740,782	459	13,953,258	420
32	Social Work Services	675,966	21	631,452	19
33	Health Services	3,160,405	98	3,312,253	100
36	Co-curricular/ Extra curricular Activities	9,496,036	296	8,666,630	261
Total Instructional Support		\$53,106,173	\$1,655	\$51,350,501	\$1,547
Central Administration					
41	General Administration	9,567,922	298	9,867,487	297
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	6,017	0	5,000	0
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	2,433	0	5,000	0
Total Central Administration		\$9,576,372	\$298	\$9,877,487	\$298
District Operations					
51	Plant Maintenance & Operations	37,708,338	1,175	36,033,261	1,085
52	Security and Monitoring Services	4,510,456	141	4,491,315	135
53	Data Processing Services	7,248,326	226	6,983,535	210
34	Student Transportation	15,572,260	485	16,008,431	482
35	Food Services	18,765,732	585	14,171,454	427
Total District Operations		\$83,805,112	\$2,611	\$77,687,996	\$2,340
Debt Service					
71	Debt Service	170,000,000	5,296	178,459,971	5,376
Total Debt Service		\$170,000,000	\$5,296	\$178,459,971	\$5,376
Other					
61	Community Service	427,696	13	244,423	7
81	Facilities Acquisition and Contruction	361,582	11	370,582	11
91	Contracted Instructional Services Between Public Schools	-	-	-	-
92	Incremental Cost Associated with Chapter 41 School Districts	-	-	-	-
93	Payments to Fiscal Agents for Shared Service Arrangements	199,314	6	135,000	4
94	Payments to Other Schools	-	-	-	-
96	Payments to Charter Schools	-	-	-	-
97	Payments to Tax Increment Fund	2,011,144	63	2,011,144	61
99	Inter-Government Charges not Defined in Other Codes	2,805,245	87	2,992,000	90
Total Other		\$5,804,981	\$181	\$5,753,149	\$173
TOTAL EXPENDITURES		\$549,040,167	\$17,105	\$544,234,527	\$16,394