

**Northside Independent School District
PROPOSED BUDGET
Fiscal Year 2020-21**

GENERAL FUND	Amended Budget 2019-20	Proposed Budget 2020-21	Per Student * Amount 2020-21
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 593,054,580	\$ 596,797,651	\$ 5,696
12 Instructional Resources and Media Services	12,940,292	13,329,697	127
13 Curriculum Development and Instructional Staff Development	18,417,332	18,786,301	179
20 Instructional and School Leadership			
21 Instructional Leadership	21,317,698	22,818,920	218
23 School Leadership	56,015,713	57,664,126	550
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	38,823,922	41,235,146	394
32 Social Work Services	4,022,131	3,405,946	33
33 Health Services	9,976,441	10,541,716	101
34 Student (Pupil) Transportation	39,307,534	35,984,086	343
35 Food Services	410,663	746,692	7
36 Cocurricular/Extracurricular Activities	23,513,474	23,275,556	222
40 Administrative Support Services			
41 General Administration	16,518,504	15,703,841	150
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	87,276,730	84,652,751	808
52 Security and Monitoring Services	10,059,079	9,270,232	88
53 Data Processing Services	18,490,509	20,142,424	192
60 Ancillary Services			
61 Community Services	2,441,479	2,453,914	23
80 Capital Outlay			
81 Facilities Acquisition and Construction	38,905,584	1,423,508	14
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	167,888	182,040	2
99 Other Intergovernmental Charges	4,850,643	5,245,065	50
TOTAL GENERAL FUND - ALL EXPENDITURES	\$ 996,510,196	\$ 963,659,612	\$ 9,197
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 55,060,076	\$ 44,520,371	\$ 425
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,233,773	2,579,629	25
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	\$ 58,293,849	\$ 47,100,000	\$ 450
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 94,240,000	\$ 82,225,000	\$ 785
Bond Interest Expense	85,329,204	78,894,100	753
Cost of Issuance & Other Fees	16,000,000	37,800,000	361
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	\$ 195,569,204	\$ 198,919,100	\$ 1,899

* An estimated enrollment of 104,772 used to calculate per student amounts. Source: NISD Resource Planning dated April 30, 2020.

Note : This proposed budget includes \$41,982 for statutorily required public notices (object code 6491) and the 2019-20 estimated expenditures are \$35,845. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.
Note : This proposed budget includes \$8,193 and the child nutrition proposed budget includes \$289 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.