

**Northside Independent School District
PROPOSED BUDGET
Fiscal Year 2022-23**

GENERAL FUND	Amended Budget 2021-22	Proposed Budget 2022-23	Per Student * Amount 2022-23
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 557,328,455	\$ 599,494,734	\$ 5,883
12 Instructional Resources and Media Services	12,566,471	13,506,380	133
13 Curriculum Development and Instructional Staff Development	20,461,152	21,128,949	207
20 Instructional and School Leadership			
21 Instructional Leadership	21,293,174	22,682,485	223
23 School Leadership	59,149,306	60,780,231	596
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	41,285,057	42,726,688	419
32 Social Work Services	3,396,815	3,474,205	34
33 Health Services	10,620,131	11,053,672	108
34 Student (Pupil) Transportation	37,020,160	38,137,944	374
35 Food Services	746,692	746,692	7
36 Cocurricular/Extracurricular Activities	23,849,643	23,876,715	234
40 Administrative Support Services			
41 General Administration	16,677,883	17,267,670	169
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	86,782,656	91,232,584	895
52 Security and Monitoring Services	10,439,169	10,348,447	102
53 Data Processing Services	22,007,920	20,841,235	205
60 Ancillary Services			
61 Community Services	10,641,591	12,279,320	120
80 Capital Outlay			
81 Facilities Acquisition and Construction	3,570,917	984,221	10
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	182,040	100,000	1
99 Other Intergovernmental Charges	5,290,697	6,077,041	60
TOTAL GENERAL FUND - ALL EXPENDITURES	<u>\$ 943,309,929</u>	<u>\$ 996,739,213</u>	<u>\$ 9,780</u>
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 58,768,208	\$ 58,413,056	\$ 573
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,508,034	3,586,944	35
52 Security and Monitoring Services	8,100	-	
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	<u>\$ 62,284,342</u>	<u>\$ 62,000,000</u>	<u>\$ 608</u>
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 129,000,000	\$ 159,400,000	\$ 1,564
Bond Interest Expense	78,272,800	80,024,987	785
Cost of Issuance & Other Fees	1,200,000	13,575	-
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	<u>\$ 208,472,800</u>	<u>\$ 239,438,562</u>	<u>\$ 2,349</u>

* An estimated enrollment of 101,910 used to calculate per student amounts. Source: NISD Resource Planning dated April 5, 2022.

Note : This proposed general fund budget includes \$46,982 for statutorily required public notices (object code 6491) and the 2021-22 estimated expenditures are \$44,809. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.

Note : This proposed general fund budget includes \$10,061 and the child nutrition proposed budget includes \$175 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.