

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

<b>GENERAL FUND</b>	<b>Amended Budget 2019-20</b>	<b>Proposed Budget 2020-21</b>	<b>Per Student * Amount 2020-21</b>
<b>EXPENDITURES</b>			
<b>10 Instructional and Instructional-Related Services</b>			
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
<b>20 Instructional and School Leadership</b>			
21 Instructional Leadership	21,317,698	22,818,920	218
23 School Leadership	56,015,713	57,664,126	550
<b>30 Support Services - Student (Pupil)</b>			
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
<b>40 Administrative Support Services</b>			
41 General Administration	16,518,504	15,703,841	150
<b>50 Support Services - Non-Student Based</b>			
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
<b>60 Ancillary Services</b>			
61 Community Services	2,441,479	2,453,914	23
<b>80 Capital Outlay</b>			
81 Facilities Acquisition and Construction	38,905,584	1,423,508	14
<b>90 Intergovernmental Charges</b>			
95 Payments to Juvenile Justice Alternative Ed. Programs	167,888	182,040	2
99 Other Intergovernmental Charges	4,850,643	5,245,065	50
<b>TOTAL GENERAL FUND - ALL EXPENDITURES</b>	<b>\$ 996,510,196</b>	<b>\$ 963,659,612</b>	<b>\$ 9,197</b>
<b>CHILD NUTRITION FUND</b>			
<b>EXPENDITURES</b>			
<b>30 Support Services - Student (Pupil)</b>			
35 Food Services	\$ 55,060,076	\$ 44,520,371	\$ 425
<b>50 Support Services - Non-Student Based</b>			
51 Facilities Maintenance and Operations	3,233,773	2,579,629	25
<b>TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES</b>	<b>\$ 58,293,849</b>	<b>\$ 47,100,000</b>	<b>\$ 450</b>
<b>DEBT SERVICE FUND</b>			
<b>EXPENDITURES</b>			
<b>70 Debt Service</b>			
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
<b>TOTAL DEBT SERVICE FUND - ALL EXPENDITURES</b>	<b>\$ 195,569,204</b>	<b>\$ 198,919,100</b>	<b>\$ 1,899</b>

\* 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.