

**Northside Independent School District**  
**ADOPTED BUDGET**  
**Fiscal Year 2018-19**

<b>GENERAL FUND</b>	<b>Final Amended Budget 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>Per Student * Amount 2018-19</b>
<b>EXPENDITURES</b>			
<b>10 Instructional and Instructional-Related Services</b>			
11 Instruction	\$ 547,069,422	\$ 553,623,613	\$ 5,203
12 Instructional Resources and Media Services	12,314,647	12,491,681	117
13 Curriculum Development and Instructional Staff Development	17,623,545	16,620,022	156
<b>20 Instructional and School Leadership</b>			
21 Instructional Leadership	19,853,024	20,796,915	195
23 School Leadership	52,852,160	53,831,523	506
<b>30 Support Services - Student (Pupil)</b>			
31 Guidance, Counseling and Evaluation Services	36,008,011	36,889,774	347
32 Social Work Services	3,294,768	3,526,699	33
33 Health Services	9,628,507	9,871,765	93
34 Student (Pupil) Transportation	36,122,563	37,442,019	352
35 Food Services	426,585	410,663	4
36 Cocurricular/Extracurricular Activities	23,371,000	23,363,756	220
<b>40 Administrative Support Services</b>			
41 General Administration	15,656,395	14,838,006	139
<b>50 Support Services - Non-Student Based</b>			
51 Facilities Maintenance and Operations	81,299,168	83,193,650	782
52 Security and Monitoring Services	9,148,074	9,124,403	86
53 Data Processing Services	17,587,773	17,359,302	163
<b>60 Ancillary Services</b>			
61 Community Services	2,208,969	1,995,546	19
<b>80 Capital Outlay</b>			
81 Facilities Acquisition and Construction	30,425,676	11,563,075	109
<b>90 Intergovernmental Charges</b>			
95 Payments to Juvenile Justice Alternative Ed. Programs	182,040	182,040	2
99 Other Intergovernmental Charges	5,149,170	5,149,170	48
<b>TOTAL GENERAL FUND - ALL EXPENDITURES</b>	<b>\$ 920,221,497</b>	<b>\$ 912,273,622</b>	<b>\$ 8,574</b>
<b>CHILD NUTRITION FUND</b>			
<b>EXPENDITURES</b>			
<b>30 Support Services - Student (Pupil)</b>			
35 Food Services	\$ 51,887,545	\$ 53,826,498	\$ 506
<b>50 Support Services - Non-Student Based</b>			
51 Facilities Maintenance and Operations	3,112,378	3,173,500	30
<b>TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES</b>	<b>\$ 54,999,923</b>	<b>\$ 56,999,998</b>	<b>\$ 536</b>
<b>DEBT SERVICE FUND</b>			
<b>EXPENDITURES</b>			
<b>70 Debt Service</b>			
Bond Principal	\$ 83,405,000	\$ 93,490,000	\$ 879
Bond Interest Expense	81,682,651	85,789,017	806
Cost of Issuance & Other Fees	1,875,000	1,000,000	9
<b>TOTAL DEBT SERVICE FUND - ALL EXPENDITURES</b>	<b>\$ 166,962,651</b>	<b>\$ 180,279,017</b>	<b>\$ 1,694</b>

\* An estimated enrollment of 106,411 used to calculate per student amounts. Source: NISD Resource Planning dated April 19, 2018.

NOTE: The 2018-19 general fund proposed budget includes \$48,029 for statutorily required public notices (object code 6491) and the 2017-18 estimated expenditures are \$83,265. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.