

**Northside Independent School District
ADOPTED BUDGET
Fiscal Year 2019-20**

GENERAL FUND	Final Amended Budget 2018-19	Adopted Budget 2019-20	Per Student * Amount 2019-20
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 559,514,037	\$ 588,515,036	\$ 5,566
12 Instructional Resources and Media Services	12,580,267	12,878,643	122
13 Curriculum Development and Instructional Staff Development	17,398,568	18,412,500	174
20 Instructional and School Leadership			
21 Instructional Leadership	20,903,836	21,674,749	205
23 School Leadership	54,536,169	55,953,084	529
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	37,448,629	37,767,684	357
32 Social Work Services	3,655,024	3,731,788	35
33 Health Services	9,860,713	10,224,676	97
34 Student (Pupil) Transportation	37,874,203	40,064,689	379
35 Food Services	410,663	410,663	4
36 Cocurricular/Extracurricular Activities	24,258,274	24,223,736	229
40 Administrative Support Services			
41 General Administration	15,296,413	15,688,592	148
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	84,798,994	86,814,070	821
52 Security and Monitoring Services	9,379,474	9,712,302	92
53 Data Processing Services	17,960,728	18,301,952	173
60 Ancillary Services			
61 Community Services	2,413,655	2,438,876	23
80 Capital Outlay			
81 Facilities Acquisition and Construction	30,637,787	26,765,266	253
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	182,040	182,040	2
99 Other Intergovernmental Charges	5,149,170	5,322,276	50
TOTAL GENERAL FUND - ALL EXPENDITURES	\$ 944,258,644	\$ 979,082,622	\$ 9,259
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 50,891,267	\$ 54,060,076	\$ 511
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,201,755	3,233,773	31
81 Facilities Acquisition and Construction	-	-	-
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	\$ 54,093,022	\$ 57,293,849	\$ 542
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 101,640,000	\$ 109,240,000	\$ 1,033
Bond Interest Expense	84,475,578	85,329,204	807
Cost of Issuance & Other Fees	2,699,496	1,000,000	9
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	\$ 188,815,074	\$ 195,569,204	\$ 1,849

* An estimated enrollment of 105,735 used to calculate per student amounts. Source: NISD Resource Planning dated April 9, 2019.

NOTE: The 2019-20 general fund proposed budget includes \$41,982 for statutorily required public notices (object code 6491) and the 2018-19 estimated expenditures are \$39,357. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.

NOTE: The 2019-20 general fund proposed budget includes \$6,785 and the child nutrition proposed budget includes \$75 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.