

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

GENERAL FUND	Amended Budget 2017-18	Proposed Budget 2018-19	Per Student * Amount 2018-19
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 555,340,105	\$ 553,623,613	\$ 5,203
12 Instructional Resources and Media Services	12,480,919	12,491,681	117
13 Curriculum Development and Instructional Staff Development	17,792,897	16,620,022	156
20 Instructional and School Leadership			
21 Instructional Leadership	19,643,205	20,796,915	195
23 School Leadership	53,061,517	53,831,523	506
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	36,544,268	36,889,774	347
32 Social Work Services	3,270,627	3,526,699	33
33 Health Services	9,655,062	9,871,765	93
34 Student (Pupil) Transportation	35,969,283	37,442,019	352
35 Food Services	409,165	410,663	4
36 Cocurricular/Extracurricular Activities	23,194,243	23,363,756	220
40 Administrative Support Services			
41 General Administration	15,682,669	14,838,006	139
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	81,070,113	83,193,650	782
52 Security and Monitoring Services	9,103,890	9,124,403	86
53 Data Processing Services	17,283,730	17,359,302	163
60 Ancillary Services			
61 Community Services	1,899,180	1,995,546	19
80 Capital Outlay			
81 Facilities Acquisition and Construction	30,304,021	11,563,075	109
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	182,040	182,040	2
99 Other Intergovernmental Charges	5,149,170	5,149,170	48
TOTAL GENERAL FUND - ALL EXPENDITURES	<u>\$ 928,036,104</u>	<u>\$ 912,273,622</u>	<u>\$ 8,574</u>
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 53,748,306	\$ 53,826,498	\$ 506
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,112,219	3,173,500	30
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	<u>\$ 56,860,525</u>	<u>\$ 56,999,998</u>	<u>\$ 536</u>
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 82,790,000	\$ 93,490,000	\$ 879
Bond Interest Expense	82,338,525	85,789,017	806
Cost of Issuance & Other Fees	1,000,000	1,000,000	9
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	<u>\$ 166,128,525</u>	<u>\$ 180,279,017</u>	<u>\$ 1,694</u>

* 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.