

**Northside Independent School District
PROPOSED BUDGET
Fiscal Year 2023-24**

GENERAL FUND	Amended Budget 2022-23	Proposed Budget 2023-24	Per Student * Amount 2023-24
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 589,957,541	\$ 608,442,749	\$ 6,003
12 Instructional Resources and Media Services	13,505,287	13,849,084	137
13 Curriculum Development and Instructional Staff Development	20,887,884	18,047,502	178
20 Instructional and School Leadership			
21 Instructional Leadership	22,511,727	23,372,715	231
23 School Leadership	61,153,761	63,212,043	624
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	42,881,519	44,686,788	441
32 Social Work Services	3,478,534	3,551,692	35
33 Health Services	11,059,192	11,455,557	113
34 Student (Pupil) Transportation	38,649,844	39,219,937	387
35 Food Services	803,794	803,794	8
36 Cocurricular/Extracurricular Activities	24,813,615	25,459,491	251
40 Administrative Support Services			
41 General Administration	17,357,629	17,717,652	175
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	93,883,251	103,029,440	1,016
52 Security and Monitoring Services	10,545,390	10,396,679	103
53 Data Processing Services	21,301,922	24,907,377	246
60 Ancillary Services			
61 Community Services	12,283,990	12,591,231	124
80 Capital Outlay			
81 Facilities Acquisition and Construction	1,297,760	1,091,968	11
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	100,000	100,000	1
99 Other Intergovernmental Charges	6,077,041	5,639,129	56
TOTAL GENERAL FUND - ALL EXPENDITURES	<u>\$ 992,549,681</u>	<u>\$ 1,027,574,828</u>	<u>\$ 10,140</u>
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 58,438,056	\$ 59,280,822	\$ 585
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,586,944	3,719,178	37
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	<u>\$ 62,025,000</u>	<u>\$ 63,000,000</u>	<u>\$ 622</u>
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 165,400,000	\$ 177,045,000	\$ 1,747
Bond Interest Expense	80,024,987	83,338,402	822
Cost of Issuance & Other Fees	147,603	850,000	8
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	<u>\$ 245,572,590</u>	<u>\$ 261,233,402</u>	<u>\$ 2,577</u>

* An estimated enrollment of 101,359 used to calculate per student amounts. Source: NISD Resource Planning dated March 26, 2023.

Note : This proposed general fund budget includes \$46,982 for statutorily required public notices (object code 6491) and the 2022-23 estimated expenditures are \$46,982. The child nutrition and debt service funds do not have any statutorily required public notice expenditures.

Note : This proposed general fund budget includes \$350 and the child nutrition proposed budget includes \$20 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.