

**Budget Summary Report for Northside ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,290,587	\$5,611	11	Instruction	\$1,281,996	\$5,432
12	Instructional	\$34,179	\$149	12	Instructional	\$41,527	\$176
13	Curriculum	\$20,000	\$87	13	Curriculum	\$20,000	\$85
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	\$0
	<b>Total:</b>	<b>\$1,344,766</b>	<b>\$5,847</b>		<b>Total:</b>	<b>\$1,343,523</b>	<b>\$5,693</b>
<b>Instructional</b>				<b>Instructional</b>			
21	Instructional	\$0	\$0	21	Instructional	\$0	\$0
23	School Leadership	\$134,821	\$586	23	School Leadership	\$145,998	\$619
31	Guidance &	\$7,029	\$31	31	Guidance &	\$8,196	\$35
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$200	\$1	33	Health Services	\$200	\$1
36	Co-curricular/ Extra-	\$152,535	\$663	36	Co-curricular/ Extra-	\$153,737	\$651
	<b>Total</b>	<b>\$294,585</b>	<b>\$1,281</b>		<b>Total</b>	<b>\$308,131</b>	<b>\$1,306</b>
<b>Central</b>				<b>Central</b>			
41	General	\$258,493	\$1,124	41	General	\$267,604	\$1,134
11	Publish Required Notices	\$300	\$1	1	Publish Required Notices	\$300	\$1
	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.				Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
11	Lobbying	\$300	\$1	1	Lobbying	\$300	\$1
	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."				Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."		
	<b>Total:</b>	<b>\$259,093</b>	<b>\$1,126</b>		<b>Total:</b>	<b>\$268,204</b>	<b>\$1,136</b>
<b>District</b>				<b>District</b>			
51	Plant Maintenance &	\$406,195	\$1,766	51	Plant Maintenance &	\$618,451	\$2,621
52	Security and	\$6,250	\$27	52	Security and	\$6,250	\$26
53	Data Processing	\$12,566	\$55	53	Data Processing	\$12,566	\$53
34	Student	\$110,453	\$480	34	Student	\$269,744	\$1,143
35	Food Services	\$133,925	\$582	35	Food Services	\$133,934	\$568
	<b>Total:</b>	<b>\$669,389</b>	<b>\$2,910</b>		<b>Total:</b>	<b>\$1,040,945</b>	<b>\$4,411</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$135,030	\$587	71	Debt Service	\$135,030	\$572
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0	81	Facilities Acquisition	\$0	\$0
91	Contracted	\$0	\$0	91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$22,000	\$96	93	Payments to Fiscal	\$22,000	\$93
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$23,000	\$100	99	Inter-government charges not Defined in Other codes	\$23,000	\$97
	<b>Total:</b>	<b>\$45,000</b>	<b>\$196</b>		<b>Total:</b>	<b>\$45,000</b>	<b>\$191</b>