

**Northside Independent School District
ADOPTED BUDGET
Fiscal Year 2016-17**

GENERAL FUND	Amended Budget 2015-16	Adopted Budget 2016-17	Per Student * Amount 2016-17
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 534,601,839	\$ 551,097,195	\$ 5,192
12 Instructional Resources and Media Services	12,138,276	12,499,215	118
13 Curriculum Development and Instructional Staff Development	18,548,429	17,137,211	161
20 Instructional and School Leadership			
21 Instructional Leadership	19,055,101	19,727,676	186
23 School Leadership	50,438,963	52,422,882	494
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	34,567,898	35,729,573	337
32 Social Work Services	3,108,193	3,235,485	30
33 Health Services	9,104,556	9,498,846	89
34 Student (Pupil) Transportation	32,636,268	33,780,287	318
35 Food Services	430,367	430,367	4
36 Cocurricular/Extracurricular Activities	20,587,977	21,784,429	205
40 Administrative Support Services			
41 General Administration	13,361,660	13,611,723	128
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	74,069,962	76,783,132	723
52 Security and Monitoring Services	8,878,103	8,686,716	82
53 Data Processing Services	14,806,913	17,805,518	168
60 Ancillary Services			
61 Community Services	1,909,757	1,613,930	15
80 Capital Outlay			
81 Facilities Acquisition and Construction	4,976,804	2,632,502	25
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	250,000	182,040	2
99 Other Intergovernmental Charges	4,347,570	4,649,170	44
TOTAL GENERAL FUND - ALL EXPENDITURES	<u>\$ 857,818,636</u>	<u>\$ 883,307,897</u>	<u>\$ 8,321</u>
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 49,540,376	\$ 52,151,996	\$ 491
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	2,483,603	2,538,439	24
81 Facilities Acquisition and Construction	3,690,000	-	-
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	<u>\$ 55,713,979</u>	<u>\$ 54,690,435</u>	<u>\$ 515</u>
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 68,860,000	\$ 72,250,000	\$ 681
Bond Interest Expense	79,848,280	83,734,054	789
Cost of Issuance & Other Fees	600,000	600,000	6
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	<u>\$ 149,308,280</u>	<u>\$ 156,584,054</u>	<u>\$ 1,476</u>

* An estimated enrollment of 106,150 used to calculate per student amounts.