

**Northside Independent School District
ADOPTED BUDGET
Fiscal Year 2015-16**

GENERAL FUND	Final Amended Budget 2014-15	Adopted Budget 2015-16	Per Student * Amount 2015-16
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 502,275,057	\$ 525,582,271	\$ 5,016
12 Instructional Resources and Media Services	11,750,895	11,924,910	114
13 Curriculum Development and Instructional Staff Development	17,240,162	16,979,790	162
20 Instructional and School Leadership			
21 Instructional Leadership	18,295,677	18,622,419	178
23 School Leadership	48,347,067	49,560,310	473
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	31,402,732	33,468,845	319
32 Social Work Services	3,489,550	2,928,601	28
33 Health Services	8,748,797	9,008,563	86
34 Student (Pupil) Transportation	31,345,590	32,287,148	308
35 Food Services	499,665	424,665	4
36 Cocurricular/Extracurricular Activities	20,278,410	19,871,961	190
40 Administrative Support Services			
41 General Administration	12,997,300	13,105,515	125
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	69,065,424	73,347,067	700
52 Security and Monitoring Services	7,805,281	8,396,742	80
53 Data Processing Services	13,346,810	15,171,438	145
60 Ancillary Services			
61 Community Services	8,900,313	1,687,452	16
80 Capital Outlay			
81 Facilities Acquisition and Construction	1,597,175	4,446,851	42
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	482,040	182,040	7
99 Other Intergovernmental Charges	3,883,693	3,883,693	32
TOTAL GENERAL FUND - ALL EXPENDITURES	\$ 811,751,638	\$ 840,880,281	\$ 8,025
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 53,251,387	\$ 48,603,399	\$ 464
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	2,584,154	2,324,624	22
81 Facilities Acquisition and Construction	-	3,500,000	33.00
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	\$ 55,835,541	\$ 54,428,023	\$ 519
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 55,465,000	\$ 68,860,000	\$ 657
Bond Interest Expense	77,388,149	82,040,093	783
Cost of Issuance & Other Fees	450,000	600,000	6
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	\$ 133,303,149	\$ 151,500,093	\$ 1,446

* An estimated enrollment of 104,786 used to calculate per student amounts.