

**Northside Independent School District
ADOPTED BUDGET
Fiscal Year 2017-18**

GENERAL FUND	Final Amended Budget 2016-17	Adopted Budget 2017-18	Per Student * Amount 2017-18
EXPENDITURES			
10 Instructional and Instructional-Related Services			
11 Instruction	\$ 552,586,591	\$ 559,376,747	\$ 5,246
12 Instructional Resources and Media Services	12,484,383	12,747,620	120
13 Curriculum Development and Instructional Staff Development	18,064,372	18,324,348	172
20 Instructional and School Leadership			
21 Instructional Leadership	19,166,480	20,424,501	192
23 School Leadership	52,913,540	54,349,350	510
30 Support Services - Student (Pupil)			
31 Guidance, Counseling and Evaluation Services	36,052,374	36,693,384	344
32 Social Work Services	3,212,403	3,152,523	30
33 Health Services	9,522,830	9,955,210	93
34 Student (Pupil) Transportation	39,092,007	38,275,643	359
35 Food Services	430,367	430,367	4
36 Cocurricular/Extracurricular Activities	22,597,193	22,284,775	209
40 Administrative Support Services			
41 General Administration	14,084,599	13,975,966	131
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	79,452,497	80,343,162	753
52 Security and Monitoring Services	9,711,407	9,046,803	85
53 Data Processing Services	19,700,077	15,992,475	150
60 Ancillary Services			
61 Community Services	1,606,078	1,730,343	16
80 Capital Outlay			
81 Facilities Acquisition and Construction	36,112,312	10,947,902	103
90 Intergovernmental Charges			
95 Payments to Juvenile Justice Alternative Ed. Programs	182,040	182,040	2
99 Other Intergovernmental Charges	4,649,170	4,649,170	44
TOTAL GENERAL FUND - ALL EXPENDITURES	<u>\$ 931,620,720</u>	<u>\$ 912,882,329</u>	<u>\$ 8,563</u>
CHILD NUTRITION FUND			
EXPENDITURES			
30 Support Services - Student (Pupil)			
35 Food Services	\$ 48,826,218	\$ 53,748,306	\$ 504
50 Support Services - Non-Student Based			
51 Facilities Maintenance and Operations	3,493,353	3,112,219	29
81 Facilities Acquisition and Construction	3,539,324	-	-
TOTAL CHILD NUTRITION FUND - ALL EXPENDITURES	<u>\$ 55,858,895</u>	<u>\$ 56,860,525</u>	<u>\$ 533</u>
DEBT SERVICE FUND			
EXPENDITURES			
70 Debt Service			
Bond Principal	\$ 72,995,000	\$ 82,790,000	\$ 776
Bond Interest Expense	81,289,054	82,338,525	772
Cost of Issuance & Other Fees	1,150,000	1,000,000	9
TOTAL DEBT SERVICE FUND - ALL EXPENDITURES	<u>\$ 155,434,054</u>	<u>\$ 166,128,525</u>	<u>\$ 1,557</u>

* An estimated enrollment of 106,630 used to calculate per student amounts.

8/16/2017