

Budget Summary Report for NURSERY ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$814,271	\$5,539	11	Instruction	\$900,541	\$6,126
12	Instructional Resources, Media Services	\$35,951	\$245	12	Instructional Resources, Media Services	\$38,985	\$265
13	Curriculum Development & Staff Development	\$6,650	\$45	13	Curriculum Development & Staff Development	\$10,900	\$74
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$856,872	\$5,829		Total:	\$950,426	\$6,465
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$106,996	\$728	23	School Leadership	\$165,185	\$1,124
31	Guidance & Counseling, Evaluation	\$1,750	\$12	31	Guidance & Counseling, Evaluation	\$2,000	\$14
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$37,600	\$256	33	Health Services	\$35,749	\$243
36	Co-curricular/ Extra-curricular Activities	\$0	\$0	36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$146,346	\$996		Total	\$202,934	\$1,381
							\$0
Central Administration				Central Administration			
41	General Administration	\$180,187	\$1,226	41	General Administration	\$163,820	\$1,114
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$10	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$20
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$181,687	\$1,236		Total:	\$166,820	\$1,135
District Operations				District Operations			
51	Plant Maintenance & Operations	\$331,584	\$2,256	51	Plant Maintenance & Operations	\$267,930	\$1,823
52	Security and Monitoring	\$6,000	\$41	52	Security and Monitoring	\$5,000	\$34
53	Data Processing	\$73,000	\$497	53	Data Processing	\$54,200	\$369
34	Student Transportation	\$95,000	\$646	34	Student Transportation	\$71,200	\$484
35	Food Services	\$81,412	\$554	35	Food Services	\$82,799	\$563
	Total:	\$586,996	\$3,993		Total:	\$481,129	\$3,273
Debt Service				Debt Service			
71	Debt Service	\$236,436	\$1,608	71	Debt Service	\$230,990	\$1,571
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,500	\$17	81	Facilities Acquisition and Construction	\$1,200	\$8
91	Contracted Instructional Services Between Public schools	\$817,301	\$5,560	91	Contracted Instructional Services Between Public schools	\$900,503	\$6,126
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$238	93	Payments to Fiscal Agents for Shared Service Arrangements	\$41,783	\$284
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$42,000	\$286	99	Inter-government charges not Defined in Other codes	\$44,000	\$299
	Total:	\$896,801	\$6,101		Total:	\$987,486	\$6,718