Nursery Independent School District
2023-2024 Proposed Budget as of 8/18/23

Function	2022-2023 Adopted Budget	Per Pupil Expenditure	2023-2024 Proposed Budget	Per Pupil Expenditure
11 - Instruction	$ 776,479.00	$ 4,914.42	$ 861,172.00	$ 6,889.38
12 - Library & Media Services	$ 15,815.00	$ 100.09	$ 10,500.00	$ 84.00
13 - Curriculum Services	$ -	$ -	$ 500.00	$ 4.00
21 - Instructional Leadership	$ -	$ -		$ -
23 - School Leadership	$ 167,558.00	$ 1,060.49	$ 108,144.00	$ 865.15
31 - Guidance & Counseling Services	$ 68,949.00	$ 436.39	$ 74,170.00	$ 593.36
33 - Health Services	$ 600.00	$ 3.80	$ 4,650.00	$ 37.20
34 - Student Transportation	$ 96,200.00	$ 608.86	$ 99,500.00	$ 796.00
35 - Food Services	$ 147,325.00	$ 932.44	$ 133,159.00	$ 1,065.27
36 - Co-Curricular Activities	$ -	$ -	$ -	$ -
41 - General Administration	$ 130,978.00	$ 828.97	$ 173,459.00	$ 1,387.67
51 - Plant Maintenance & Operations	$ 213,489.00	$ 1,351.20	$ 229,589.00	$ 1,836.71
52 - Security Services	$ 1,000.00	$ 6.33	$ 16,250.00	$ 130.00
53 - Data Processing	$ 86,000.00	$ 544.30	$ 37,000.00	$ 296.00
71 - Debt Service	$ 187,650.00	$ 1,187.66	$ 228,500.00	$ 1,828.00
91 - Contr. Inst. Services/Public Schools (recapture)	$ 562,109.00	$ 3,557.65	$ 233,252.00	$ 1,866.02
93 - Payments to Fiscal Agents	$ 95,000.00	$ 601.27	$ 95,000.00	$ 760.00
99 - Other Governmental Charges	$ 30,000.00	$ 189.87	$ 45,000.00	$ 360.00
TOTAL EXPENDITURES	**$ 2,579,152.00**	**$ 16,323.75**	**$ 2,349,845.00**	**$ 18,798.76**
			Increase Over Prior Year	**$ (229,307.00)** **-9%**

Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives *(Object Code 6491 is included in function code 41 above. This is for reference only.)*	$ 4,000.00	$ 25.32	$ 3,500.00	$ 28.00
Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." *(Required reporting under HB 1495, This amount is already included in function code 41 above. This is for reference only)*	$ -	$ -	$ -	$ -