Budget Summary Report for NURSERY ISD

	ı	Budget Sum	mary Repo	rt for	NURSERY ISD		
	2017 - 18 Actua				2018 - 19 "Prop		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$535,482	\$4,616	11	Instruction	\$537,752	\$4,63
	Instructional				Instructional		
12	Resources, Media Services	\$17,909	\$154	42	Resources, Media	600 000	\$20
12	Curriculum	\$17,909	\$154	12	Services Curriculum	\$23,223	\$20
	Development & Staff				Development & Staff		
13	Development	\$3,600	\$31	13	Development	\$3,950	\$3
	Payment to Juvenile	••			Payment to Juvenile		
95	Justice AEP Total:	\$0 \$556,991	\$0 \$4,802	95	Justice AEP	\$0	\$4.03
	Total:	\$550,991	\$4,802		Total:	\$564,925	\$4,87
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	
23	School Leadership	\$92,552	\$798	23	School Leadership	\$90,616	\$78
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation Social Work	\$700	\$6	31	Evaluation	\$2,550	\$2
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$1,350	\$12	33	Health Services	\$2,350	\$2
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$0	\$0	36	curricular Activities	\$0	
	Total	\$94,602	\$816	_	Total	\$95,516	\$82
				Central			,
Central				Administratio			
Administration				n			
41*	General Administration	\$132.490	\$1,142	41*	General Administration	\$152,573	\$1,31
7.	Administration	\$132,490	\$1,142	41	Administration	ψ132,373	\$1,5
District				District			
Operations				Operations			
51	Plant Maintenance & Operations	\$164,200	\$1,416	51	Plant Maintenance & Operations	\$180,100	\$1,5
01	Security and	\$104,200	\$1,410		Security and	\$100,100	\$1,5 0
52	Monitoring	\$1,000	\$9	52	Monitoring	\$3,000	\$2
53	Data Processing	\$36,000	\$310	53	Data Processing	\$34,000	\$29
34	Student Transportation	\$19,773	\$170	34	Student Transportation	\$24,795	\$21
35	Food Services	\$83,700	\$722	35	Food Services	\$76,908	
	Total:	\$304,673	\$2,626		Total:	\$318,803	\$2,74
Debt Service 71	Debt Service	\$230,100	\$1,984	Debt Service 71	Debt Service	\$237,755	\$2,05
	Debt Service	\$230,100	\$1,304		Debt Service	Ψ231,133	Ψ2,0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional Services		
91	Services Between Public schools	\$1,287,024	\$11,095	91	Between Public schools	\$1,260,312	\$10,86
	Incremental Cost	\$1,201,024	\$11,000	- 51	Incremental Cost	ψ1,200,012	ψ10,0t
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	5
	Payments to Fiscal Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$70,000	\$603	93	Service Arrangements	\$44,138	\$3
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
	Inter-government	- 30	- 40	31	Inter-government	\$0	
	charges not Defined				charges not Defined in		
99	in Other codes	\$105,000	\$905	99	Other codes	\$115,000	
	Total:	\$1,462,024	\$12,604		Total:	\$1,419,450	\$12,2
	Expenditures to						
Object Code:	publish all statutorily			Object Code:	Expenditures to		
6491 is	required public			6491 is	publish all statutorily		
calculated in function code	notices in the newspaper by the			calculated in function code	required public notices in the		
	school district or			41. (This is	newspaper by the		
reference only)	their			for reference			
	representatives.	\$0	\$0	only)	representatives.	\$1,500	\$