

Nursery Independent School District
Adopted Budget
August 28, 2023
General Fund, Food Service Fund & Debt Service Fund

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES				
LOCAL	\$ 1,828,510	\$ 40,000	\$ 243,933	\$ 2,112,443
STATE	\$ 159,676	\$ 3,970	\$ 24,946	\$ 188,592
FEDERAL & OTHER	\$ -	\$ 90,715	\$ -	\$ 90,715
OTHER RESOURCES	\$ -		\$ -	\$ -
TOTAL REVENUES	\$ 1,988,186	\$ 134,685	\$ 268,879	\$ 2,391,750
APPROPRIATIONS				
FUNCTION 11 INSTRUCTION	\$ 861,172			\$ 861,172
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 10,500			\$ 10,500
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 500			\$ 500
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ -			\$ -
FUNCTION 23 SCHOOL LEADERSHIP	\$ 108,144			\$ 108,144
FUNCTION 31 GUIDANCE & COUNSELING	\$ 74,170			\$ 74,170
FUNCTION 32 SOCIAL WORK SERVICES	\$ -			\$ -
FUNCTION 33 HEALTH SERVICES	\$ 4,650			\$ 4,650
FUNCTION 34 STUDENT TRANSPORTATION	\$ 99,500			\$ 99,500
FUNCTION 35 FOOD SERVICES		\$ 133,159		\$ 133,159
FUNCTION 36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ -			\$ -
FUNCTION 41 GENERAL ADMINISTRATION	\$ 173,459			\$ 173,459
FUNCTION 51 PLANT MAINTENANCE AND OPERATIONS	\$ 229,589			\$ 229,589
FUNCTION 52 SECURITY AND MONITORING SERVICES	\$ 16,250			\$ 16,250
FUNCTION 53 DATA PROCESSING SERVICES	\$ 37,000			\$ 37,000
FUNCTION 61 COMMUNITY SERVICES	\$ -			\$ -
FUNCTION 71 DEBT SERVICE	\$ -		\$ 228,500	\$ 228,500
FUNCTION 81 FACILITIES ACQUISITION AND CONSTRUCTION				\$ -
FUNCTION 91 CONTR. INST. SERVICES / PUBLIC SCHOOLS	\$ 233,252			\$ 233,252
FUNCTION 93 PAYMENT TO FISCAL AGENT	\$ 95,000			\$ 95,000
FUNCTION 99 OTHER INTERGOVERNMENTAL FUNDS	\$ 45,000			\$ 45,000
TOTAL EXPENDITURES	\$ 1,988,186	\$ 133,159	\$ 228,500	\$ 2,349,845
OTHER USES		\$ -	\$ -	\$ -
TOTAL EXPENDITURES & OTHER USES	\$ 1,988,186	\$ 133,159	\$ 228,500	\$ 2,349,845
NET CHANGE IN FUND BALANCE	\$ -	\$ 1,526	\$ 40,379	\$ 41,905