

**Budget Summary Report for NURSERY ISD**

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$900,541	\$6,387	11	Instruction	\$787,564	\$5,966
12	Instructional Resources, Media Services	\$38,985	\$276	12	Instructional Resources, Media Services	\$30,959	\$235
13	Curriculum Development & Staff Development	\$10,900	\$77	13	Curriculum Development & Staff Development	\$1,350	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$950,426</b>	<b>\$6,741</b>		<b>Total:</b>	<b>\$819,873</b>	<b>\$6,211</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$165,185	\$1,172	23	School Leadership	\$162,321	\$1,230
31	Guidance & Counseling, Evaluation	\$2,000	\$14	31	Guidance & Counseling, Evaluation	\$52,800	\$400
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$35,749	\$254	33	Health Services	\$36,755	\$278
36	Co-curricular/ Extra-curricular Activities	\$0	\$0	36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	<b>Total:</b>	<b>\$202,934</b>	<b>\$1,439</b>		<b>Total:</b>	<b>\$251,876</b>	<b>\$1,908</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$160,690	\$1,140	41	General Administration	\$110,594	\$838
41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$21	41	publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$23
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."	\$130	\$1	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."	\$150	\$1
	<b>Total:</b>	<b>\$163,820</b>	<b>\$1,162</b>		<b>Total:</b>	<b>\$113,744</b>	<b>\$862</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$267,930	\$1,900	51	Plant Maintenance & Operations	\$273,524	\$2,072
52	Security and Monitoring	\$5,000	\$35	52	Security and Monitoring	\$625	\$5
53	Data Processing	\$54,200	\$384	53	Data Processing	\$74,250	\$563
34	Transportation	\$71,200	\$505	34	Transportation	\$70,400	\$533
35	Food Services	\$82,799	\$587	35	Food Services	\$91,798	\$695
	<b>Total:</b>	<b>\$481,129</b>	<b>\$3,412</b>		<b>Total:</b>	<b>\$510,597</b>	<b>\$3,868</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$230,990	\$1,638	71	Debt Service	\$231,179	\$1,751
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,200	\$9	81	Facilities Acquisition and Construction	\$600	\$5
91	Contracted Instructional Services Between Public schools	\$900,503	\$6,387	91	Contracted Instructional Services Between Public schools	\$670,000	\$5,076
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	\$41,783	\$296	93	Payments to Fiscal Agents for Shared Service Arrangements	\$72,500	\$549
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	\$44,000	\$312	99	Inter-government charges not Defined in Other codes	\$42,100	\$319
	<b>Total:</b>	<b>\$987,486</b>	<b>\$7,003</b>		<b>Total:</b>	<b>\$785,200</b>	<b>\$5,948</b>