

Budget Summary Report for Nursery ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$609,561	\$5,644
12	Instructional Resources, Media Services	\$18,598	\$172
13	Curriculum Development & Staff Development	\$7,600	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$635,759	\$5,887
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$124,020	\$1,148
31	Guidance & Counseling, Evaluation	\$20,188	\$187
32	Social Work Services	\$0	\$0
33	Health Services	\$1,550	\$14
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
Total		\$145,758	\$1,350
Central Administration			
41	General Administration	\$110,638	\$1,024
District Operations			
51	Plant Maintenance & Operations	\$146,250	\$1,354
52	Security and Monitoring	\$4,750	\$44
53	Data Processing	\$41,500	\$384

34	Student Transportation	\$44,200	\$409
35	Food Services	\$81,697	\$756
	Total:	\$318,397	\$2,948
Debt Service			
71	Debt Service	\$220,000	\$2,037
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$926
91	Contracted Instructional Services Between Public schools	\$1,320,799	\$12,230
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$47,408	\$439
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$109,000	\$1,009
	Total:	\$1,577,207	\$14,604