

Budget Summary Report for Nursery ISD

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$592,644	\$5,487
12	Instructional Resources, Media Services	\$17,909	\$166
13	Curriculum Development & Staff Development	\$3,600	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$614,153	\$5,687
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$92,552	\$857
31	Guidance & Counseling, Evaluation	\$700	\$6
32	Social Work Services	\$0	\$0
33	Health Services	\$1,350	\$13
36	Co-curricular/ Extra-curricular Activities	\$0	\$0
Total		\$94,602	\$876
			\$0
Central Administration			
41	General Administration	\$132,490	\$1,227
District Operations			
51	Plant Maintenance & Operations	\$164,200	\$1,520
52	Security and Monitoring	\$1,000	\$9
53	Data Processing	\$36,000	\$333
34	Student Transportation	\$19,773	\$183
35	Food Services	\$83,700	\$775
Total:		\$304,673	\$2,821
Debt Service			

71	Debt Service	\$230,100	\$2,131
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,287,024	\$11,917
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$648
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$105,000	\$972
Total:		\$1,462,024	\$13,537