

Budget Summary Report for NURSERY ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$537,752	\$4,074	11	Instruction	\$796,378	\$6,033
12	Instructional Resources, Media Services	\$23,223	\$176	12	Instructional Resources, Media Services	\$69,951	\$530
13	Curriculum Development & Staff Development	\$3,950	\$30	13	Curriculum Development & Staff Development	\$8,650	\$66
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$564,925	\$4,280	Total:		\$874,979	\$6,629
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$90,616	\$686	23	School Leadership	\$112,996	\$856
31	Guidance & Counseling, Evaluation	\$2,550	\$19	31	Guidance & Counseling, Evaluation	\$2,950	\$22
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$2,350	\$18	33	Health Services	\$5,100	\$39
36	Co-curricular/ Extra-curricular Activities	\$0	\$0	36	Co-curricular/ Extra-curricular Activities	\$0	\$0
Total		\$95,516	\$724	Total		\$121,046	\$917
Central Administration				Central Administration			
41	General Administration	\$152,573	\$1,156	41	General Administration	\$223,686	\$1,695
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$11	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$11
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 35.002, Government Code."	\$0	\$0	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 35.002, Government Code."	\$0	\$0
Total:		\$154,073	\$1,167	Total:		\$225,186	\$1,706
District Operations				District Operations			
51	Plant Maintenance & Operations	\$180,100	\$1,364	51	Plant Maintenance & Operations	\$237,835	\$1,802
52	Security and Monitoring	\$3,000	\$23	52	Security and Monitoring	\$6,000	\$45
53	Data Processing	\$34,000	\$258	53	Data Processing	\$48,000	\$364
34	Student Transportation	\$24,795	\$188	34	Student Transportation	\$17,000	\$129
35	Food Services	\$76,908	\$583	35	Food Services	\$81,412	\$617
Total:		\$318,803	\$2,415	Total:		\$390,246	\$2,956
Debt Service				Debt Service			
71	Debt Service	\$237,755	\$1,801	71	Debt Service	\$236,436	\$1,791
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$2,500	\$19
91	Contracted Instructional Services Between Public schools	\$1,260,312	\$9,548	91	Contracted Instructional Services Between Public schools	\$817,301	\$6,192
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	\$44,138	\$334	93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$265
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	\$115,000	\$871	99	Inter-government charges not Defined in Other codes	\$42,000	\$318
Total:		\$1,419,450	\$10,753	Total:		\$896,801	\$6,794