

Nursery Independent School District
2022-2023
Proposed Budget ~ Local Maintenance Fund
08/17/2022

REVENUE			
Local Revenue	2020-2021 Budget	2021-2022 Proposed Budget	2022-2023 Proposed Budget
Current year taxes	\$ 2,523,768	\$ 2,203,986	\$ 2,108,269
Prior year taxes	\$ -		
Other tax revenue	\$ 12,000	\$ 15,000	\$ 17,000
Driver's Ed tuition		\$ -	
Earnings - permanent funds (royalties)	\$ -	\$ -	
Earnings - temporary funds (interest)	\$ 30,000	\$ 13,000	\$ 2,000
Tuition Pre K	\$ 16,000	\$ 20,000	\$ 13,000
ERATE	\$ -		\$ 3,500
Tax certificates		\$ -	
Miscellaneous revenue	\$ 2,600	\$ 3,000	\$ 750
Athletic activity	\$ -	\$ -	
Game guarantees	\$ -	\$ -	
Loan Proceeds	\$ -	\$ -	
<i>Total Local Revenue</i>	\$ 2,584,368	\$ 2,254,986	
State Revenue			
State Revenue	\$ 62,066	\$ 56,280	\$ 57,902
Formula Transition Grant	\$ -	\$ -	
*TRS On-Behalf	\$ 76,061	\$ 78,226	\$ 73,620
<i>Total State Revenue</i>	\$ 138,127	\$ 134,506	
Other			
Fund Balance Appropriation	\$ -		
<i>Total Other (Federal)</i>			
TOTAL REVENUE	\$ 2,722,495	\$ 2,389,492	\$ 2,276,041
*TRS On-Behalf is neither an actual revenue nor an expenditure, but is required to be shown in revenue and expenditures to estimate the matching portion of Teacher Retirement paid on behalf of employees by the State of Texas.			
EXPENDITURES			
Function	2020-2021 Budget	2021-2022 Proposed Budget	2022-2023 Proposed Budget
11 - Instruction	\$ 900,541	\$ 787,564	\$ 776,479
12 - Library & Media Services	\$ 38,985	\$ 30,959	\$ 15,815
13 - Curriculum Services	\$ 10,900	\$ 1,350	\$ -
23 - School Leadership	\$ 165,185	\$ 162,321	\$ 167,558
31 - Guidance & Counseling Services	\$ 2,000	\$ 52,800	\$ 68,949
33 - Health Services	\$ 35,749	\$ 36,755	\$ 600
34 - Student Transportation	\$ 71,200	\$ 70,400	\$ 96,200
35 - Food Services	\$ 2,144	\$ -	\$ -
36 - Co-Curricular Activities	\$ -	\$ -	\$ -
41 - General Administration	\$ 163,820	\$ 113,744	\$ 134,978
51 - Plant Maintenance & Operations	\$ 267,930	\$ 273,524	\$ 213,489
52 - Security	\$ 5,000	\$ 625	\$ 1,000
53 - Data Processing	\$ 54,200	\$ 74,250	\$ 86,000
61 - Community Service	\$ -	\$ -	\$ -
71 - Debt Service			
81 - Facilities Acquisition & Construction	\$ 1,200	\$ 600	\$ -
91 - Contr. Inst. Services/Public Schools	\$ 900,503	\$ 670,000	\$ 562,109
93 - Payments to Fiscal Agents	\$ 41,783	\$ 72,500	\$ 95,000
99 - Other Intergovernmental Charges	\$ 44,000	\$ 42,100	\$ 30,000
00 - Transfer to Food Service Fund	\$ 17,355		\$ 27,864
TOTAL EXPENDITURES	\$ 2,722,495	\$ 2,389,492	\$ 2,276,041