

Budget Summary Report for NURSERY ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$535,482	\$4,616	11	Instruction	\$537,752	\$4,636
12	Instructional Resources, Media Services	\$17,909	\$154	12	Instructional Resources, Media Services	\$23,223	\$200
13	Curriculum Development & Staff Development	\$3,600	\$31	13	Curriculum Development & Staff Development	\$3,950	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$556,991	\$4,802		Total:	\$564,925	\$4,870
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$92,552	\$798	23	School Leadership	\$90,616	\$781
31	Guidance & Counseling, Evaluation	\$700	\$6	31	Guidance & Counseling, Evaluation	\$2,550	\$22
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,350	\$12	33	Health Services	\$2,350	\$20
36	Co-curricular/ Extra-curricular Activities	\$0	\$0	36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$94,602	\$816		Total	\$95,516	\$823
Central Administration				Central Administration			
41*	General Administration	\$132,490	\$1,142	41*	General Administration	\$152,573	\$1,315
District Operations				District Operations			
51	Plant Maintenance & Operations	\$164,200	\$1,416	51	Plant Maintenance & Operations	\$180,100	\$1,553
52	Security and Monitoring	\$1,000	\$9	52	Security and Monitoring	\$3,000	\$26
53	Data Processing	\$36,000	\$310	53	Data Processing	\$34,000	\$293
34	Student Transportation	\$19,773	\$170	34	Student Transportation	\$24,795	\$214
35	Food Services	\$83,700	\$722	35	Food Services	\$76,908	\$663
	Total:	\$304,673	\$2,626		Total:	\$318,803	\$2,748
Debt Service				Debt Service			
71	Debt Service	\$230,100	\$1,984	71	Debt Service	\$237,755	\$2,050
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,287,024	\$11,095	91	Contracted Instructional Services Between Public schools	\$1,260,312	\$10,865
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	\$70,000	\$603	93	Payments to Fiscal Agents for Shared Service Arrangements	\$44,138	\$381
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	\$105,000	\$905	99	Inter-government charges not Defined in Other codes	\$115,000	\$991
	Total:	\$1,462,024	\$12,604		Total:	\$1,419,450	\$12,237
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$13