

Budget Summary Report for NURSERY ISD

2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$751,590	\$6,369	11	Instruction	\$688,464	\$5,884
12	Instructional Resources, Media Services	\$17,181	\$146	12	Instructional Resources, Media Services	\$17,404	\$149
13	Curriculum Development & Staff Development	\$17,691	\$150	13	Curriculum Development & Staff Development	\$16,550	\$141
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$786,462	\$6,665		Total:	\$722,418	\$6,175
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$101,736	\$862	23	School Leadership	\$101,505	\$868
31	Guidance & Counseling, Evaluation	\$56,601	\$480	31	Guidance & Counseling, Evaluation	\$19,742	\$169
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,150	\$10	33	Health Services	\$1,150	\$10
36	Co-curricular/ Extra-curricular Activities	\$1,000	\$8	36	Co-curricular/ Extra-curricular Activities	\$1,000	\$9
	Total	\$160,487	\$1,360		Total	\$123,397	\$1,055
							\$0
Central Administration				Central Administration			
41	General Administration	\$102,351	\$867	41	General Administration	\$102,267	\$874
District Operations				District Operations			
51	Plant Maintenance & Operations	\$167,250	\$1,417	51	Plant Maintenance & Operations	\$146,750	\$1,254
52	Security and Monitoring	\$3,750	\$32	52	Security and Monitoring	\$3,750	\$32
53	Data Processing	\$43,044	\$365	53	Data Processing	\$14,000	\$120
34	Student Transportation	\$82,750	\$701	34	Student Transportation	\$73,510	\$628
35	Food Services	\$77,804	\$659	35	Food Services	\$76,473	\$654
	Total:	\$374,598	\$3,175		Total:	\$314,483	\$2,688
Debt Service				Debt Service			
71	Debt Service	\$252,800	\$2,142	71	Debt Service	\$220,100	\$1,881
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$678	81	Facilities Acquisition and Construction	\$800,000	\$6,838
91	Contracted Instructional Services Between Public schools	\$1,047,777	\$8,879	91	Contracted Instructional Services Between Public schools	\$1,271,147	\$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	\$40,000	\$339	93	Payments to Fiscal Agents for Shared Service Arrangements	\$71,750	\$613
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	\$101,000	\$856	99	Inter-government charges not Defined in Other codes	\$106,632	\$911
	Total:	\$1,268,777	\$10,752		Total:	\$2,249,529	\$19,227