

**Adopted Budget for
Date Adopted by Board:**

**NURSERY ISD
August 28, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$2,267,006
5800	State Program Sources	\$213,310
5900	Federal Program Revenues	\$35,500
	Total Revenues	\$2,515,816

Expenditures:		
11	Instruction	\$499,741
12	Instructional Resources, Media	\$43,303
13	Curriculum Development & Staff	\$3,700
21	Instructional Leadership	\$0
23	School Leadership	\$87,819
31	Guidance & Counseling, Evaluation	\$58,319
32	Social Work Services	\$0
33	Health Services	\$650
34	Student Transportation	\$200
35	Food Services	\$76,341
36	Co-curricular/ Extra-curricular	\$0
41	General Administration	\$95,558
51	Plant Maintenance & Operations	\$170,250
52	Security and Monitoring	\$3,750
53	Data Processing	\$11,000
61	Community Service	\$0
71	Debt Service	\$251,093
81	Facilities Acquisition and	\$75,000
91	Contracted Instructional Services	\$900,592
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$37,500
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined	\$201,000
	Total Adopted Expenditure Budget	\$2,515,816.00
	Difference in Revenue/Expenditures	\$0.00