

Budget Summary Report for NURSERY ISD

2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$592,813	\$4,859	11	Instruction	\$593,336	\$4,863
12	Instructional Resources, Media Services	\$43,803	\$359	12	Instructional Resources, Media Services	\$44,303	\$363
13	Curriculum Development & Staff Development	\$4,303	\$35	13	Curriculum Development & Staff Development	\$4,591	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$640,919	\$5,253		Total:	\$642,230	\$5,264
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$86,139	\$706	23	School Leadership	\$87,819	\$720
31	Guidance & Counseling, Evaluation	\$58,697	\$481	31	Guidance & Counseling, Evaluation	\$58,319	\$478
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$150	\$1	33	Health Services	\$650	\$5
36	Co-curricular/ Extra-curricular Activities	\$2,000	\$16	36	Co-curricular/ Extra-curricular Activities	\$2,000	\$16
	Total	\$146,986	\$1,205		Total	\$148,788	\$1,220
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$92,059	\$755	41	General Administration	\$95,558	\$783
District Operations				District Operations			
51	Plant Maintenance & Operations	\$164,250	\$1,346	51	Plant Maintenance & Operations	\$170,250	\$1,395
52	Security and Monitoring	\$4,500	\$37	52	Security and Monitoring	\$3,750	\$31
53	Data Processing	\$8,070	\$66	53	Data Processing	\$11,000	\$90
34	Student Transportation	\$200	\$2	34	Student Transportation	\$200	\$2
35	Food Services	\$74,571	\$611	35	Food Services	\$76,341	\$626
	Total:	\$251,591	\$2,062		Total:	\$261,541	\$2,144
Debt Service				Debt Service			
71	Debt Service	\$250,793	\$2,056	71	Debt Service	\$251,093	\$2,058
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$50,000	\$410	81	Facilities Acquisition and Construction	\$75,000	\$615
91	Contracted Instructional Services Between Public schools	\$871,986	\$7,147	91	Contracted Instructional Services Between Public schools	\$900,592	\$7,382
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	\$37,500	\$307	93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,500	\$307
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	\$192,264	\$1,576	99	Inter-government charges not Defined in Other codes	\$201,000	\$1,648
	Total:	\$1,151,750	\$9,441		Total:	\$1,214,092	\$9,952