

Budget Summary Report for NURSERY ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$594,946	\$5,409
12	Instructional Resources, Media Services	\$43,303	\$394
13	Curriculum Development & Staff Development	\$5,591	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$643,840	\$5,853
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$87,819	\$798
31	Guidance & Counseling, Evaluation	\$58,319	\$530
32	Social Work Services	\$0	\$0
33	Health Services	\$650	\$6
36	Co-curricular/ Extra-curricular Activities	\$2,000	\$18
Total		\$148,788	\$1,353
Central Administration			
41	General Administration	\$95,558	\$869
District Operations			
51	Plant Maintenance & Operations	\$170,250	\$1,548
52	Security and Monitoring	\$3,750	\$34
53	Data Processing	\$11,000	\$100
34	Student Transportation	\$200	\$2
35	Food Services	\$76,341	\$694
Total:		\$261,541	\$2,378
Debt Service			
71	Debt Service	\$251,093	\$2,283
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$682
91	Contracted Instructional Services Between Public schools	\$900,592	\$8,187
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,500	\$341
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$201,000	\$1,827
Total:		\$1,214,092	\$11,037

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$612,105	\$5,565
12	Instructional Resources, Media Services	\$17,732	\$161
13	Curriculum Development & Staff Development	\$6,941	\$63
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$636,778	\$5,789
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$93,988	\$854
31	Guidance & Counseling, Evaluation	\$55,876	\$508
32	Social Work Services	\$0	\$0
33	Health Services	\$1,150	\$10
36	Co-curricular/ Extra-curricular Activities	\$2,000	\$18
Total		\$153,014	\$1,391
Central Administration			
41	General Administration	\$100,645	\$915
District Operations			
51	Plant Maintenance & Operations	\$167,250	\$1,520
52	Security and Monitoring	\$3,750	\$34
53	Data Processing	\$46,454	\$422
34	Student Transportation	\$200	\$2
35	Food Services	\$72,573	\$660
Total:		\$290,227	\$2,638
Debt Service			
71	Debt Service	\$252,893	\$2,299
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,000	\$727
91	Contracted Instructional Services Between Public schools	\$973,097	\$8,846
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$37,500	\$341
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$96,000	\$873
Total:		\$1,186,597	\$10,787