

Budget Summary Report for NURSERY ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$633,965	\$6,155	11	Instruction	\$631,351	\$5,900
12	Instructional Resources, Media Services	\$17,732	\$172	12	Instructional Resources, Media Services	\$17,181	\$161
13	Curriculum Development & Staff Development	\$6,941	\$67	13	Curriculum Development & Staff Development	\$7,691	\$72
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$658,638	\$6,395		Total:	\$656,223	\$6,133
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$93,988	\$913	23	School Leadership	\$96,736	\$904
31	Guidance & Counseling, Evaluation	\$55,876	\$542	31	Guidance & Counseling, Evaluation	\$56,601	\$529
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,150	\$11	33	Health Services	\$1,150	\$11
36	Co-curricular/ Extra-curricular Activities	\$0	\$0	36	Co-curricular/ Extra-curricular Activities	\$0	\$0
	Total	\$151,014	\$1,466		Total	\$154,487	\$1,444
							\$0
Central Administration				Central Administration			
41	General Administration	\$100,645	\$977	41	General Administration	\$102,351	\$957
District Operations				District Operations			
51	Plant Maintenance & Operations	\$167,250	\$1,624	51	Plant Maintenance & Operations	\$167,250	\$1,563
52	Security and Monitoring	\$3,750	\$36	52	Security and Monitoring	\$3,750	\$35
53	Data Processing	\$46,454	\$451	53	Data Processing	\$43,044	\$402
34	Student Transportation	\$4,200	\$41	34	Student Transportation	\$29,250	\$273
35	Food Services	\$72,573	\$705	35	Food Services	\$74,104	\$693
	Total:	\$294,227	\$2,857		Total:	\$317,398	\$2,966
Debt Service				Debt Service			
71	Debt Service	\$252,893	\$2,455	71	Debt Service	\$252,800	\$2,363
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$20,000	\$194	81	Facilities Acquisition and Construction	\$20,000	\$187
91	Contracted Instructional Services Between Public schools	\$1,090,097	\$10,583	91	Contracted Instructional Services Between Public schools	\$1,143,797	\$10,690
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	\$364	93	Payments to Fiscal Agents for Shared Service Arrangements	\$40,000	\$374
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	\$96,000	\$932	99	Inter-government charges not Defined in Other codes	\$101,000	\$944
	Total:	\$1,243,597	\$12,074		Total:	\$1,304,797	\$12,194