

Budget Summary Report for NURSERY ISD

2009 - 2010 Actual Budget				2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$695,399	\$6,100	11	Instruction	\$647,040	\$5,626
12	Instructional Resources, Media Services	\$82,225	\$721	12	Instructional Resources, Media Services	\$25,240	\$219
13	Curriculum Development & Staff Development	\$4,716	\$41	13	Curriculum Development & Staff Development	\$4,716	\$41
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$782,340	\$6,863		Total:	\$676,996	\$5,887
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$84,777	\$744	23	School Leadership	\$85,971	\$748
31	Guidance & Counseling, Evaluation	\$62,508	\$548	31	Guidance & Counseling, Evaluation	\$59,355	\$516
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$650	\$6	33	Health Services	\$700	\$6
36	Co-curricular/ Extra-curricular Activities	\$1,700	\$15	36	Co-curricular/ Extra-curricular Activities	\$2,000	\$17
	Total	\$149,635	\$1,313		Total	\$148,026	\$1,287
							\$0
Central Administration				Central Administration			
41	General Administration	\$72,552	\$636	41	General Administration	\$90,250	\$785
District Operations				District Operations			
51	Plant Maintenance & Operations	\$203,957	\$1,789	51	Plant Maintenance & Operations	\$200,750	\$1,746
52	Security and Monitoring	\$3,500	\$31	52	Security and Monitoring	\$3,000	\$26
53	Data Processing	\$4,000	\$35	53	Data Processing	\$4,000	\$35
34	Student Transportation	\$4,100	\$36	34	Student Transportation	\$4,100	\$36
35	Food Services	\$96,025	\$842	35	Food Services	\$78,081	\$679
	Total:	\$311,582	\$2,733		Total:	\$289,931	\$2,521
Debt Service				Debt Service			
71	Debt Service	\$246,500	\$2,162	71	Debt Service	\$248,500	\$2,161
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$459,695	\$4,032	81	Facilities Acquisition and Construction	\$200,000	\$1,739
91	Contracted Instructional Services Between Public schools	\$871,235	\$7,642	91	Contracted Instructional Services Between Public schools	\$919,694	\$7,997
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	\$45,000	\$395	93	Payments to Fiscal Agents for Shared Service Arrangements	\$45,000	\$391
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	\$205,000	\$1,798	99	Inter-government charges not Defined in Other codes	\$209,000	\$1,817
	Total:	\$1,580,930	\$13,868		Total:	\$1,373,694	\$11,945