Budget Summary Report for NURSERY ISD

		Budget Sun	imary Rep	ort for	NURSERY ISL		
	2009 - 2010 A				2010 - 2011 "Pr	oposed" Bu	
		Aggregrate	Per Pupil				Per Pupil
In admiration		Expenditures	Expenditures	Imatouation		Expenditures	Expenditures
Instruction 11	Instruction	\$695,399	\$6,100	Instruction 11	Instruction	\$647,040	\$5,62
	Instructional	\$093,399	\$0,100		Instructional	\$047,040	\$3,0
	Resources, Media				Resources, Media		
12	Services	\$82,225	\$721	12	Services	\$25,240	\$2·
		, , ,				, , ,	
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,716	\$41	13	Development	\$4,716	\$-
	Payment to						
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$782,340	\$6,863		Total:	\$676,996	\$5,8
Instructional				In atoms the seal			
Support				Instructional			
	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
- 21	Leadership	Ψ0	Ψ		Leadership	Ψ	
23	School Leadership	\$84,777	\$744	23	School Leadership	\$85,971	\$74
	Guidance &	ψο-,///	ψ1-3- <b>4</b>		Guidance &	ΨΟΟ,ΟΤΙ	Ψ1.
	Counseling,				Counseling,		
31	Evaluation	\$62,508	\$548	31	Evaluation	\$59,355	\$5
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	:
33	Health Services	\$650	\$6	33	Health Services	\$700	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,700	\$15	36	curricular Activities	\$2,000	\$
	Total	\$149,635	\$1,313		Total	\$148,026	\$1,2
Control				Central			
Central Administration				Administration			
Administration	General			Administration	General		
41	Administration	\$72,552	\$636	41	Administration	\$90,250	\$7
41	Auministration	\$12,332	4030	41	Administration	ψ30,230	Ψ1
istrict				District			
perations				Operations			
p							
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$203,957	\$1,789	51	Operations	\$200,750	\$1,74
	Security and				Security and		
52	Monitoring	\$3,500	\$31	52	Monitoring	\$3,000	\$
53	Data Processing	\$4,000	\$35	53	Data Processing	\$4,000	\$
	Student				Student		_
34	Transportation Food Services	\$4,100	\$36	34 35	Transportation Food Services	\$4,100	\$
35		\$96,025	\$842	35		\$78,081	\$6
	Total:	\$311,582	\$2,733		Total:	\$289,931	\$2,5
abt Camilaa				Daht Camilaa			
ebt Service 71	Debt Service	\$246,500	\$2,162	Debt Service 71	Debt Service	\$248,500	\$2,1
- /1	Dept Service	\$240,300	\$2,102		Dept Set AICS	\$240,5UU	<b>⊅</b> 2,1
ther				Other			
	Community			Julion			
61 81	Service	\$0	\$0	61	Community Service	\$0	
	Facilities	***	\$0	Ţ.		<del>V</del> U	
	Acquisition and				Facilities Acquisition		
	Construction	\$459,695	\$4,032	81	and Construction	\$200,000	\$1,7
						, , , , ,	, ,,-
	Contracted				Contracted		
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$871,235	\$7,642	91	schools	\$919,694	\$7,9
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
92	Chapter 41 School Districts	**	60	02	Chapter 41 School Districts	**	
92	Payments to	\$0	\$0	92	Payments to Fiscal	\$0	
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
	Arrangements	\$45,000	\$395	93	Arrangements	\$45,000	\$3
93	Payments to Tax	Ψ-10,000	<del>\$000</del>		Payments to Tax	ψ-10,000	Ψ
93		00	\$0	97	Increment Funds	\$0	
		\$0	ΨU	J.		Ψ	
93 97	Increment Funds	\$0					
		\$0					
	Increment Funds	\$0			Inter-government		
	Increment Funds Inter-government	\$0			Inter-government charges not Defined		
	Inter-government charges not	\$205,000	\$1,798	99		\$209,000	\$1,8