

Budget Summary Report for NORDHEIM ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,070,601	\$6,691	11	Instruction	\$1,077,603	\$7,184
12	Instructional Resources, Media Services	\$51,491	\$322	12	Instructional Resources, Media Services	\$51,491	\$343
13	Curriculum Development & Staff Development	\$29,000	\$181	13	Curriculum Development & Staff Development	\$29,000	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,151,092	\$7,194		Total:	\$1,158,094	\$7,721
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$93,172	\$582	23	School Leadership	\$93,017	\$620
31	Guidance & Counseling, Evaluation	\$44,246	\$277	31	Guidance & Counseling, Evaluation	\$44,246	\$295
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$31	33	Health Services	\$5,000	\$33
36	Co-curricular/ Extra-curricular Activities	\$72,110	\$451	36	Co-curricular/ Extra-curricular Activities	\$72,110	\$481
	Total	\$214,528	\$1,341		Total	\$214,373	\$1,429
							\$0
Central Administration				Central Administration			
41	General Administration	\$379,474	\$2,372	41	General Administration	\$346,974	\$2,313
District Operations				District Operations			
51	Plant Maintenance & Operations	\$254,025	\$1,588	51	Plant Maintenance & Operations	\$259,025	\$1,727
52	Security and Monitoring	\$1,000	\$6	52	Security and Monitoring	\$1,000	\$7
53	Data Processing	\$65,500	\$409	53	Data Processing	\$65,500	\$437
34	Student Transportation	\$72,488	\$453	34	Student Transportation	\$75,042	\$500
35	Food Services	\$2,589	\$16	35	Food Services	\$107,476	\$717
	Total:	\$395,602	\$2,473		Total:	\$508,043	\$3,387
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,464,537	\$21,653	91	Contracted Instructional Services Between Public schools	\$3,264,175	\$21,761
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	\$90,000	\$563	93	Payments to Fiscal Agents for Shared Service Arrangements	\$90,000	\$600
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	\$110,200	\$689	99	Inter-government charges not Defined in Other codes	\$86,068	\$574
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$33
	Total:	\$3,664,737	\$22,905		Total:	\$3,445,243	\$22,968