

Budget Summary Report for NORDHEIM ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,154,949	\$7,700	11	Instruction	\$1,154,949	\$7,700
12	Instructional Resources, Media Services	\$51,491	\$343	12	Instructional Resources, Media Services	\$51,491	\$343
13	Curriculum Development & Staff Development	\$29,010	\$193	13	Curriculum Development & Staff Development	\$29,010	\$193
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,235,450	\$8,236		Total:	\$1,235,450	\$8,236
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$101,934	\$680	23	School Leadership	\$101,934	\$680
31	Guidance & Counseling, Evaluation	\$44,243	\$295	31	Guidance & Counseling, Evaluation	\$44,242	\$295
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$33	33	Health Services	\$5,000	\$33
36	Co-curricular/ Extra-curricular Activities	\$70,286	\$469	36	Co-curricular/ Extra-curricular Activities	\$70,285	\$469
	Total	\$221,462	\$1,476		Total	\$221,460	\$1,476
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$357,186	\$2,381	41*	General Administration	\$357,186	\$2,381
District Operations				District Operations			
51	Plant Maintenance & Operations	\$232,530	\$1,550	51	Plant Maintenance & Operations	\$232,530	\$1,550
52	Security and Monitoring	\$1,000	\$7	52	Security and Monitoring	\$1,000	\$7
53	Data Processing	\$65,500	\$437	53	Data Processing	\$65,500	\$437
34	Student Transportation	\$66,125	\$441	34	Student Transportation	\$66,125	\$441
35	Food Services	\$109,509	\$730	35	Food Services	\$109,509	\$730
	Total:	\$474,664	\$3,164		Total:	\$474,664	\$3,164
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	\$3,264,175	\$21,761	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	\$600	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	\$86,068	\$574	99	Inter-government charges not Defined in Other codes	\$86,068	\$574
	Total:	\$3,440,243	\$22,935		Total:	\$3,440,243	\$22,935
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$33	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$33