Budget Summary Report for NORDHEIM ISD

	2010 2020 4-4	Budget Sur	illiary ite	portion	2020 - 2021 "Proposed" Budget		
	2019 - 2020 Act	Aggregrate	Per Pupil		2020 - 2021 FI	ороѕец Би Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		Experiorures	Experiultures	Instruction		Experiorures	Experiorures
11	Instruction	\$1,258,849	\$8,070	11	Instruction	\$1,622,643	\$10,4
'''	Instructional	\$1,230,043	\$0,070		Instructional	\$1,022,043	Ψ10,-
	Resources, Media				Resources, Media		
12	Services	\$56,491	\$362	12	Services	\$56.491	\$3
	Curriculum	\$00,101	+++++++++++++++++++++++++++++++++++++		Curriculum	+++++++++++++++++++++++++++++++++++++	**
	Development & Staff				Development & Staff		
13	Development	\$29,200	\$187	13	Development	\$29,200	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$1,344,540	\$8,619		Total:	\$1,708,334	\$10,9
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$111,531	\$715	23	School Leadership	\$113,381	\$7
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$48,556	\$311	31	Evaluation	\$49,166	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$6,000	\$38	33	Health Services	\$6,000	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$69,431	\$445	36	curricular Activities	\$70,744	\$4
	Total	\$235,518	\$1,510		Total	\$239,291	\$1,5
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$392,401	\$2,515	41	Administration Expenditures to	\$398,740	\$2,
	publish all statutorily				publish all statutorily		
41	required public notices in the			41	required public notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$5,000	\$32	Notices	representatives.	\$5,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
		\$397,401		Lobbying			**
District	Total:	\$397,401	\$2,547	District	Total:	\$403,740	\$2,
				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
		¢040.407	64.554			6070 570	64
51	Operations	\$242,467	\$1,554	51	Operations	\$270,573	\$1,
50	Security and	64 500	640		Security and	64 500	
52	Monitoring	\$1,500	\$10	52	Monitoring	\$1,500	
53	Data Processing	\$67,000	\$429	53	Data Processing	\$67,000	\$
	Student	A			Student	****	
34 35	Transportation	\$72,507	\$465	34 35	Transportation Food Services	\$223,007	
	Food Services	\$117,411	\$753	35		\$133,486	
	Total:	\$500,885	\$3,211		Total:	\$695,566	\$4,
				21.2			
ebt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction Contracted	\$0	
	Contracted Instructional Services						
					Instructional Services		
0.0	Between Public	60.017.555	640 == 1		Between Public	AF 222 27 :	***
91	schools	\$6,817,785	\$43,704	91	schools	\$5,222,054	\$33,
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$102,000	\$654	93	Service Arrangements	\$102,000	\$
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
Ţ.	Inter-government				Inter-government		
	charges not Defined			99	charges not Defined in Other codes		
00	in Other codes	***					
99	in Other codes	\$86,068	\$552	33	iii Other Codes	\$90,178	\$