

Budget Summary Report for NORDHEIM ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,017,550	\$5,882
12	Instructional Resources, Media Services	\$47,900	\$277
13	Curriculum Development & Staff Development	\$30,000	\$173
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,095,450	\$6,332
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$98,000	\$566
31	Guidance & Counseling, Evaluation	\$33,300	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$29
36	Co-curricular/ Extra-curricular Activities	\$61,600	\$356
	Total	\$197,900	\$1,144
Central Administration			
41	General Administration	\$269,660	\$1,559
District Operations			
51	Plant Maintenance & Operations	\$229,200	\$1,325
52	Security and Monitoring	\$1,000	\$6
53	Data Processing	\$52,500	\$303
34	Student Transportation	\$73,550	\$425
35	Food Services	\$0	\$0
	Total:	\$356,250	\$2,059
Debt Service			
71	Debt Service	\$1,831,385	\$10,586
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$5,244,191	\$30,313
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$69,000	\$399
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,500	\$436
	Total:	\$5,388,691	\$31,149

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$943,231	\$5,484
12	Instructional Resources, Media Services	\$51,969	\$302
13	Curriculum Development & Staff Development	\$43,500	\$253
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,038,700	\$6,039
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$127,271	\$740
31	Guidance & Counseling, Evaluation	\$5,000	\$29
32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$29
36	Co-curricular/ Extra-curricular Activities	\$91,853	\$534
	Total	\$229,124	\$1,332
			\$0
Central Administration			
41	General Administration	\$317,523	\$1,846
District Operations			
51	Plant Maintenance & Operations	\$255,216	\$1,484
52	Security and Monitoring	\$1,500	\$9
53	Data Processing	\$70,500	\$410
34	Student Transportation	\$80,393	\$467
35	Food Services	\$3,104	\$18
	Total:	\$410,713	\$2,388
Debt Service			
71	Debt Service	\$518,025	\$3,012
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$6,878,753	\$39,993
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$131,000	\$762
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$81,088	\$471
	Total:	\$7,090,841	\$41,226