

## Budget Summary Report for NORDHEIM ISD

2015 - 16 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$1,020,330	\$5,898
12	Instructional Resources, Media Services	\$50,753	\$293
13	Curriculum Development & Staff Development	\$40,500	\$234
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,111,583	\$6,425
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$89,462	\$517
31	Guidance & Counseling, Evaluation	\$66,069	\$382
32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$29
36	Co-curricular/ Extra-curricular Activities	\$75,750	\$438
Total		\$236,281	\$1,366
<b>Central Administration</b>			
41	General Administration	\$292,768	\$1,692
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$254,421	\$1,471
52	Security and Monitoring	\$1,500	\$9
53	Data Processing	\$70,500	\$408
34	Student Transportation	\$78,053	\$451
35	Food Services	\$111,126	\$642
Total:		\$515,600	\$2,980
<b>Debt Service</b>			
71	Debt Service	\$518,025	\$2,994
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,878,753	\$39,762
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$131,000	\$757
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$81,088	\$469
Total:		\$7,090,841	\$40,988

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$995,400	\$6,144
12	Instructional Resources, Media Services	\$50,726	\$313
13	Curriculum Development & Staff Development	\$29,000	\$179
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$1,075,126	\$6,637
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$91,135	\$563
31	Guidance & Counseling, Evaluation	\$70,178	\$433
32	Social Work Services	\$0	\$0
33	Health Services	\$5,000	\$31
36	Co-curricular/ Extra-curricular Activities	\$73,048	\$451
Total		\$239,361	\$1,478
			\$0
<b>Central Administration</b>			
41	General Administration	\$305,776	\$1,888
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$252,634	\$1,559
52	Security and Monitoring	\$1,500	\$9
53	Data Processing	\$65,500	\$404
34	Student Transportation	\$72,430	\$447
35	Food Services	\$112,900	\$697
Total:		\$504,964	\$3,117
<b>Debt Service</b>			
71	Debt Service	\$271,272	\$1,675
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,080,830	\$31,363
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$710
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$110,200	\$680
Total:		\$5,306,030	\$32,753