

**Budget Summary Report for      **NORDHEIM ISD****

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,258,849	\$8,070	11	Instruction	\$1,622,643	\$10,402
12	Instructional Resources, Media Services	\$56,491	\$362	12	Instructional Resources, Media Services	\$56,491	\$362
13	Curriculum Development & Staff Development	\$29,200	\$187	13	Curriculum Development & Staff Development	\$29,200	\$187
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,344,540</b>	<b>\$8,619</b>		<b>Total:</b>	<b>\$1,708,334</b>	<b>\$10,951</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,531	\$715	23	School Leadership	\$113,381	\$727
31	Guidance & Counseling, Evaluation	\$48,556	\$311	31	Guidance & Counseling, Evaluation	\$49,166	\$315
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$38	33	Health Services	\$6,000	\$38
36	Co-curricular/ Extra-curricular Activities	\$69,431	\$445	36	Co-curricular/ Extra-curricular Activities	\$70,744	\$453
	<b>Total</b>	<b>\$235,518</b>	<b>\$1,510</b>		<b>Total</b>	<b>\$239,291</b>	<b>\$1,534</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$392,401	\$2,515	41	General Administration	\$398,740	\$2,556
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$32	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$32
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	<b>Total:</b>	<b>\$397,401</b>	<b>\$2,547</b>		<b>Total:</b>	<b>\$403,740</b>	<b>\$2,588</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$242,467	\$1,554	51	Plant Maintenance & Operations	\$270,573	\$1,734
52	Security and Monitoring	\$1,500	\$10	52	Security and Monitoring	\$1,500	\$10
53	Data Processing	\$67,000	\$429	53	Data Processing	\$67,000	\$429
34	Student Transportation	\$72,507	\$465	34	Student Transportation	\$223,007	\$1,430
35	Food Services	\$117,411	\$753	35	Food Services	\$133,486	\$856
	<b>Total:</b>	<b>\$500,885</b>	<b>\$3,211</b>		<b>Total:</b>	<b>\$695,566</b>	<b>\$4,459</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
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	\$6,817,785	\$43,704	91	Contracted Instructional Services Between Public schools	\$5,222,054	\$33,475
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	\$102,000	\$654	93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$654
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	\$552	99	Inter-government charges not Defined in Other codes	\$90,178	\$578
	<b>Total:</b>	<b>\$7,005,853</b>	<b>\$44,909</b>		<b>Total:</b>	<b>\$5,414,232</b>	<b>\$34,707</b>