

Budget Summary Report for **NORDHEIM ISD**

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,145,706	\$7,901
12	Instructional Resources, Media Services	\$56,491	\$390
13	Curriculum Development & Staff Development	\$29,210	\$201
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,231,407	\$8,492
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,524	\$769
31	Guidance & Counseling, Evaluation	\$48,556	\$335
32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$41
36	Co-curricular/ Extra-curricular Activities	\$63,913	\$441
	Total	\$229,993	\$1,586
Central Administration			
41	General Administration	\$395,348	\$2,727
41	Publish Required Notices publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$34
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$14
	Total:	\$402,348	\$2,775
District Operations			
51	Plant Maintenance & Operations	\$270,587	\$1,866
52	Security and Monitoring	\$4,000	\$28
53	Data Processing	\$67,000	\$462
34	Student Transportation	\$223,007	\$1,538
35	Food Services	\$141,775	\$978
	Total:	\$706,369	\$4,872
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,222,054	\$36,014
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$703
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,178	\$622
	Total:	\$5,414,232	\$37,340

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,145,706	\$7,440
12	Instructional Resources, Media Services	\$56,491	\$367
13	Curriculum Development & Staff Development	\$29,210	\$190
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,231,407	\$7,996
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$111,524	\$724
31	Guidance & Counseling, Evaluation	\$48,556	\$315
32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$39
36	Co-curricular/ Extra-curricular Activities	\$63,913	\$415
	Total	\$229,993	\$1,493
Central Administration			
41	General Administration	\$395,348	\$2,567
41	Publish Required Notices publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,000	\$32
41	Lobbying Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$13
	Total:	\$402,348	\$2,613
District Operations			
51	Plant Maintenance & Operations	\$270,587	\$1,757
52	Security and Monitoring	\$4,000	\$26
53	Data Processing	\$67,000	\$435
34	Student Transportation	\$223,007	\$1,448
35	Food Services	\$141,775	\$921
	Total:	\$706,369	\$4,587
Debt Service			
71	Debt Service	\$0	\$0
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$5,222,054	\$33,909
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$662
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$90,178	\$586
	Total:	\$5,414,232	\$35,157