

Budget Summary Report for **NORDHEIM ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,096,627	\$13,978	11	Instruction	\$1,362,125	\$10,165
12	Instructional Resources, Media Services	\$56,491	\$377	12	Instructional Resources, Media Services	\$42,577	\$318
13	Curriculum Development & Staff Development	\$29,210	\$195	13	Curriculum Development & Staff Development	\$11,146	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,182,328	\$14,549		Total:	\$1,415,848	\$10,566
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$120,381	\$803	23	School Leadership	\$121,158	\$904
31	Guidance & Counseling, Evaluation	\$48,556	\$324	31	Guidance & Counseling, Evaluation	\$40,429	\$302
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$40	33	Health Services	\$4,000	\$30
36	Co-curricular/ Extra-curricular Activities	\$74,913	\$499	36	Co-curricular/ Extra-curricular Activities	\$90,564	\$676
	Total	\$249,850	\$1,666		Total	\$256,151	\$1,912
							\$0
Central Administration				Central Administration			
41	General Administration	\$415,655	\$2,771	41	General Administration	\$385,310	\$2,875
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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	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
	Total:	\$415,655	\$2,771		Total:	\$385,310	\$2,875
District Operations				District Operations			
51	Plant Maintenance & Operations	\$276,398	\$1,843	51	Plant Maintenance & Operations	\$275,565	\$2,056
52	Security and Monitoring	\$4,000	\$27	52	Security and Monitoring	\$7,500	\$56
53	Data Processing	\$67,000	\$447	53	Data Processing	\$84,435	\$630
34	Student Transportation	\$323,007	\$2,153	34	Student Transportation	\$413,000	\$3,082
35	Food Services	\$146,509	\$977	35	Food Services	\$131,503	\$981
	Total:	\$816,914	\$5,446		Total:	\$912,003	\$6,806
Debt Service				Debt Service			
71	Debt Service	\$623,614	\$4,157	71	Debt Service	\$1,317,450	\$9,832
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$250,000	\$1,667	81	Facilities Acquisition and Construction	\$80,000	\$597
91	Contracted Instructional Services Between Public schools	\$3,823,539	\$25,490	91	Contracted Instructional Services Between Public schools	\$8,992,301	\$67,107
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	\$680	93	Payments to Fiscal Agents for Shared Service Arrangements	\$102,000	\$761
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	\$102,178	\$681	99	Inter-government charges not Defined in Other codes	\$115,178	\$860
	Total:	\$4,277,717	\$28,518		Total:	\$9,289,479	\$69,324