

Nordheim Independent School District

Proposed Budget

2022-2023

General Fund, Food Service Fund & Debt Service Fund

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
TOTAL REVENUES	\$ 12,067,632	\$ 86,537	\$ 1,310,627	\$ 13,464,796
APPROPRIATIONS				
FUNCTION 11 INSTRUCTION	\$ 1,362,125			\$ 1,362,125
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 42,577			\$ 42,577
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 11,146			\$ 11,146
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ -			\$ -
FUNCTION 23 SCHOOL LEADERSHIP	\$ 121,158			\$ 121,158
FUNCTION 31 GUIDANCE & COUNSELING	\$ 40,429			\$ 40,429
FUNCTION 32 SOCIAL WORK SERVICES	\$ -			\$ -
FUNCTION 33 HEALTH SERVICES	\$ 4,000			\$ 4,000
FUNCTION 34 STUDENT TRANSPORTATION	\$ 413,000			\$ 413,000
FUNCTION 35 FOOD SERVICES	\$ -	\$ 131,503		\$ 131,503
FUNCTION 36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 90,564			\$ 90,564
FUNCTION 41 GENERAL ADMINISTRATION	\$ 385,310			\$ 385,310
FUNCTION 51 PLANT MAINTENANCE AND OPERATIONS	\$ 275,565			\$ 275,565
FUNCTION 52 SECURITY AND MONITORING SERVICES	\$ 7,500			\$ 7,500
FUNCTION 53 DATA PROCESSING SERVICES	\$ 84,435			\$ 84,435
FUNCTION 61 COMMUNITY SERVICES	\$ -			\$ -
FUNCTION 71 DEBT SERVICE	\$ -		\$ 1,317,450	\$ 1,317,450
FUNCTION 81 FACILITIES ACQUISITION AND CONTRUCTION	\$ 80,000			\$ 80,000
FUNCTION 91 CONTR. INST. SERVICES / PUBLIC SCHOOLS	\$ 8,992,301			\$ 8,992,301
FUNCTION 93 PAYMENT TO FISCAL AGENT	\$ 102,000			\$ 102,000
FUNCTION 99 OTHER INTERGOVERNMENTAL FUNDS	\$ 115,178			\$ 115,178
TOTAL EXPENDITURES	\$ 12,127,288	\$ 131,503	\$ 1,317,450	\$ 13,576,241
OTHER USES	\$ 44,966	\$ -	\$ -	\$ 44,966
TOTAL EXPENDITURES & OTHER USES	\$ 12,172,254	\$ 131,503	\$ 1,317,450	\$ 13,621,207
NET CHANGE IN FUND BALANCE	\$ (104,622)	\$ (44,966)	\$ (6,823)	\$ (156,411)