



Nordheim Independent School District

Proposed Budget

General Fund, Food Service Fund & Debt Service Fund

	199	240	599	
	GENERAL	FOOD SERVICE	DEBT SERVICE	TOTAL
	FUND	FUND	FUND	ALL FUNDS
ESTIMATED REVENUES				
LOCAL (5700)				
STATE (5800)				
FEDERAL & OTHER (5900)				
OTHER RESOURCES				
TOTAL REVENUES	\$ 11,305,013	\$ 116,000	\$ 1,591,680	\$ 13,012,693
APPROPRIATIONS				
FUNCTION 11- INSTRUCTION	\$ 1,356,420			
FUNCTION 12- INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 43,019			
FUNCTION 13- CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 28,500			
FUNCTION 21 -INSTRUCTIONAL LEADERSHIP	\$ -			
FUNCTION 23- SCHOOL LEADERSHIP	\$ 125,755			
FUNCTION 31- GUIDANCE & COUNSELING	\$ 93,071			
FUNCTION 32- SOCIAL WORK SERVICES	\$ -			
FUNCTION 33 -HEALTH SERVICES	\$ 4,000			
FUNCTION 34- STUDENT TRANSPORTATION	\$ 193,000			
FUNCTION 35- FOOD SERVICES	\$ -	\$ 151,795		
FUNCTION 36 -COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ 181,683			
FUNCTION 41- GENERAL ADMINISTRATION	\$ 419,719			
FUNCTION 51- PLANT MAINTENANCE AND OPERATIONS	\$ 345,417			
FUNCTION 52- SECURITY AND MONITORING SERVICES	\$ 7,000			
FUNCTION 53 -DATA PROCESSING SERVICES	\$ 95,500			
FUNCTION 61- COMMUNITY SERVICES	\$ -			
FUNCTION 71 -DEBT SERVICE	\$ -		\$ 1,591,680	
FUNCTION 81- FACILITIES ACQUISITION AND CONTRUCTION	\$ -			
FUNCTION 91 -CONTR. INST. SERVICES / PUBLIC SCHOOLS	\$ 8,091,959			
FUNCTION 93- PAYMENT TO FISCAL AGENT	\$ 109,000			
FUNCTION 99- OTHER INTERGOVERNMENTAL FUNDS	\$ 175,175			
TOTAL EXPENDITURES	\$ 11,269,218	\$ 151,795	\$ 1,591,680	\$ -
OTHER USES	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES & OTHER USES	\$ 11,269,218	\$ 151,795	\$ 1,591,680	\$ 13,012,693
NET CHANGE IN FUND BALANCE	\$ 35,795	\$ (35,795)	\$ -	\$ -
BASED ON ESTIMATED ENROLLMENT OF 115				