

**Nursery Independent School District
2024-2025 Proposed Budget as of 8/19/24**

Function	2023-2024 Adopted Budget	Per Pupil Expenditure	2024-2025 Proposed Budget	Per Pupil Expenditure
11 - Instruction	\$ 861,172.00	\$ 758.74	\$ 1,177,667.00	\$ 1,020.51
12 - Library & Media Services	\$ 10,500.00	\$ 9.25	\$ 8,000.00	\$ 6.93
13 - Curriculum Services	\$ 500.00	\$ 0.44	\$ 1,500.00	\$ 1.30
21 - Instructional Leadership		\$ -	\$ 20,001.00	\$ 17.33
23 - School Leadership	\$ 108,144.00	\$ 95.28	\$ 122,425.00	\$ 106.09
31 - Guidance & Counseling Services	\$ 74,170.00	\$ 65.35	\$ 79,746.00	\$ 69.10
33 - Health Services	\$ 4,650.00	\$ 4.10	\$ 5,200.00	\$ 4.51
34 - Student Transportation	\$ 99,500.00	\$ 87.67	\$ 116,306.00	\$ 100.79
35 - Food Services	\$ 133,159.00	\$ 117.32	\$ 96,461.00	\$ 83.59
36 - Co-Curricular Activities		\$ -		\$ -
41 - General Administration	\$ 173,459.00	\$ 152.83	\$ 237,655.00	\$ 205.94
51 - Plant Maintenance & Operations	\$ 229,589.00	\$ 202.28	\$ 261,081.00	\$ 226.24
52 - Security Services	\$ 16,250.00	\$ 14.32	\$ 16,500.00	\$ 14.30
53 - Data Processing	\$ 37,000.00	\$ 32.60	\$ 54,000.00	\$ 46.79
71 - Debt Service	\$ 228,500.00	\$ 201.32	\$ 280,184.00	\$ 242.79
91 - Contr. Inst. Services/Public Schools (recapture)	\$ 233,252.00	\$ 205.51		\$ -
93 - Payments to Fiscal Agents	\$ 95,000.00	\$ 83.70	\$ 95,000.00	\$ 82.32
99 - Other Governmental Charges	\$ 45,000.00	\$ 39.65	\$ 47,500.00	\$ 41.16
TOTAL EXPENDITURES	\$ 2,349,845.00	\$ 2,070.35	\$ 2,619,226.00	\$ 2,269.69

**Increase Over
Prior Year \$ 269,381.00
11%**

Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives <i>(Object Code 6491 is included in function code 41 above. This is for reference only.)</i>	\$ 3,500.00	\$ 3.08	\$ 3,500.00	\$ 3.03
Expenditures for "directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." <i>(Required reporting under HB 1495, This amount is already included in function code 41 above. This is for reference only.)</i>	\$ -	\$ -	\$ -	\$ -