

Nursery Independent School District**Adopted Budget****August 29, 2024****General Fund, Food Service Fund & Debt Service Fund**

	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES				
LOCAL	\$ 1,983,180	\$ 35,000	\$ 297,728	\$ 2,315,908
STATE	\$ 259,401	\$ 500	\$ 28,245	\$ 288,146
FEDERAL & OTHER	\$ -	\$ 75,000	\$ -	\$ 75,000
OTHER RESOURCES	\$ -		\$ -	\$ -
TOTAL REVENUES	\$ 2,242,581	\$ 110,500	\$ 325,973	\$ 2,679,054
APPROPRIATIONS				
FUNCTION 11 INSTRUCTION	\$ 1,177,667			\$ 1,177,667
FUNCTION 12 INSTRUCTIONAL RESOURCES & MEDIA SERVICES	\$ 8,000			\$ 8,000
FUNCTION 13 CURRICULUM & INSTRUCTIONAL STAFF DEVELOPMENT	\$ 1,500			\$ 1,500
FUNCTION 21 INSTRUCTIONAL LEADERSHIP	\$ 20,001			\$ 20,001
FUNCTION 23 SCHOOL LEADERSHIP	\$ 122,425			\$ 122,425
FUNCTION 31 GUIDANCE & COUNSELING	\$ 79,746			\$ 79,746
FUNCTION 32 SOCIAL WORK SERVICES	\$ -			\$ -
FUNCTION 33 HEALTH SERVICES	\$ 5,200			\$ 5,200
FUNCTION 34 STUDENT TRANSPORTATION	\$ 116,306			\$ 116,306
FUNCTION 35 FOOD SERVICES		\$ 96,461		\$ 96,461
FUNCTION 36 COCURRICULAR/EXTRACURRICULAR ACTIVITIES	\$ -			\$ -
FUNCTION 41 GENERAL ADMINISTRATION	\$ 237,655			\$ 237,655
FUNCTION 51 PLANT MAINTENANCE AND OPERATIONS	\$ 261,081			\$ 261,081
FUNCTION 52 SECURITY AND MONITORING SERVICES	\$ 16,500			\$ 16,500
FUNCTION 53 DATA PROCESSING SERVICES	\$ 54,000			\$ 54,000
FUNCTION 61 COMMUNITY SERVICES	\$ -			\$ -
FUNCTION 71 DEBT SERVICE	\$ -		\$ 280,184	\$ 280,184
FUNCTION 81 FACILITIES ACQUISITION AND CONTRUCTION				\$ -
FUNCTION 91 CONTR. INST. SERVICES / PUBLIC SCHOOLS	\$ -			\$ -
FUNCTION 93 PAYMENT TO FISCAL AGENT	\$ 95,000			\$ 95,000
FUNCTION 99 OTHER INTERGOVERNMENTAL FUNDS	\$ 47,500			\$ 47,500
TOTAL EXPENDITURES	\$ 2,242,581	\$ 96,461	\$ 280,184	\$ 2,619,226
OTHER USES		\$ -	\$ -	\$ -
TOTAL EXPENDITURES & OTHER USES	\$ 2,242,581	\$ 96,461	\$ 280,184	\$ 2,619,226
NET CHANGE IN FUND BALANCE	\$ -	\$ 14,039	\$ 45,789	\$ 59,828