

**Nursery ISD Independent School District
Maintenance and Operations Fund
2025-2026 Proposed Budget**

REVENUE		
Local Revenue	2024-2025 Adopted Budget \$.6981 Tax Rate	2025-2026 Proposed Budget \$.6822 Tax Rate
Current Year Taxes	\$ 1,805,180.00	\$ 1,685,099.00
Prior Year Taxes	\$ 12,000.00	\$ 30,000.00
Other Tax Revenue	\$ 15,000.00	\$ 14,000.00
Earnings from Temporary Funds (interest)	\$ -	\$ -
Rent		
Other Local Revenue	\$ 151,000.00	\$ 116,500.00
Miscellaneous Revenue chp 313	\$ -	
Athletic Activity		
Total Local Revenue	\$ 1,983,180.00	\$ 1,845,599.00
State Revenue		
Available School Fund	\$ 45,450.00	\$ 62,170.00
Foundation School Program	\$ 113,645.00	\$ 592,651.00
TRS On-Behalf*	\$ 100,306.00	\$ 117,825.00
Total State Revenue	\$ 259,401.00	\$ 772,646.00
Federal Revenue		
SHARS		
E-Rate Revenue		
Total Federal Revenue	\$ -	\$ -
TOTAL REVENUE	\$ 2,242,581.00	\$ 2,618,245.00
*TRS On-Behalf is neither an actual revenue nor an expenditure, but is required to be shown in revenue and expenditures to estimate the matching portion of Teacher Retirement paid on behalf of employees by the State of Texas.		
EXPENDITURES		
Function	2024-2025 Adopted Budget	2025-2026 Proposed Budget
11 - Instruction	\$ 1,177,667.00	\$ 1,567,380.00
12 - Library & Media Services	\$ 8,000.00	\$ 6,000.00
13 - Curriculum Services	\$ 1,500.00	\$ -
21 - Instructional Leadership	\$ 20,001.00	\$ -
23 - School Leadership	\$ 122,425.00	\$ 143,047.00
31 - Guidance & Counseling Services	\$ 79,746.00	\$ 78,722.00
33 - Health Services	\$ 5,200.00	\$ 300.00
34 - Student Transportation	\$ 116,306.00	\$ 81,857.00
36 - Extracurricular Activities		\$ -
41 - General Administration	\$ 237,655.00	\$ 197,512.00
51 - Facilities Maintenance & Operations	\$ 261,081.00	\$ 265,004.00
52 - Security Services	\$ 16,500.00	\$ 36,180.00
53 - Data Processing	\$ 54,000.00	\$ 49,000.00
71 - Debt Service		\$ 56,743.00
91 - Contr. Inst. Services/Public Schools (Recapture)		\$ -
93 - Payments to Fiscal Agents	\$ 95,000.00	\$ 80,000.00
99 - Other Intergovernmental Charges	\$ 47,500.00	\$ 56,500.00
8900 - Transfers Out to Food Service		
TOTAL EXPENDITURES	\$ 2,242,581.00	\$ 2,618,245.00
Expenditures to Publish all Statutorily Required Public Notices in the Newspaper by the School District or Their Representatives (Object Code 6491 is included in function code 41 above. This is for reference only.)	\$ 3,500.00	\$ 3,500.00