

## Budget Summary Report for

2016 - 17 Actual Budget				
		Aggregate Expenditures	Per Pupil Expenditures	
<b>Instruction</b>				<b>Instruction</b>
11	Instruction	\$1,162,265	\$4,988	11
12	Instructional Resources, Media Services	\$27,159	\$117	12
13	Curriculum Development & Staff Development	\$5,200	\$22	13
95	Payment to Juvenile Justice AEP	\$0	\$0	95
	<b>Total:</b>	<b>\$1,194,624</b>	<b>\$5,127</b>	
<b>Instructional Support</b>				<b>Instructional Support</b>
21	Instructional Leadership	\$0	\$0	21
23	School Leadership	\$127,865	\$549	23
31	Guidance & Counseling, Evaluation	\$35,306	\$152	31
32	Social Work Services	\$0	\$0	32
33	Health Services	\$1,200	\$5	33
36	Co-curricular/ Extra-curricular Activities	\$179,176	\$769	36
	<b>Total</b>	<b>\$343,547</b>	<b>\$1,474</b>	
<b>Central Administration</b>				<b>Central Administration</b>
41	General Administration	\$250,634	\$1,076	41
<b>District Operations</b>				<b>District Operations</b>
51	Plant Maintenance & Operations	\$250,567	\$1,075	51
52	Security and Monitoring	\$0	\$0	52
53	Data Processing	\$67,500	\$290	53

34	Student Transportation	\$80,047	\$344	34
35	Food Services	\$104,165	\$447	35
	Total:	\$502,279	\$2,156	
Debt Service				Debt Service
71	Debt Service	\$73,266	\$314	71
Other				Other
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$124,000	\$532	81
91	Contracted Instructional Services Between Public schools	\$0	\$0	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$36,000	\$155	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$16,000	\$69	99
	Total:	\$176,000	\$755	

## NAZARETH ISD

<b>2017 - 18 "Proposed" Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
<b>Instruction</b>	<b>\$1,230,297</b>	<b>\$5,280</b>
<b>Instructional Resources, Media Services</b>	<b>\$27,204</b>	<b>\$117</b>
<b>Curriculum Development &amp; Staff Development</b>	<b>\$4,200</b>	<b>\$18</b>
<b>Payment to Juvenile Justice AEP</b>	<b>\$0</b>	<b>\$0</b>
<b>Total:</b>	<b>\$1,261,701</b>	<b>\$5,415</b>
<b>Instructional Leadership</b>	<b>\$0</b>	<b>\$0</b>
<b>School Leadership</b>	<b>\$127,468</b>	<b>\$547</b>
<b>Guidance &amp; Counseling, Evaluation</b>	<b>\$37,319</b>	<b>\$160</b>
<b>Social Work Services</b>	<b>\$0</b>	<b>\$0</b>
<b>Health Services</b>	<b>\$3,750</b>	<b>\$16</b>
<b>Co-curricular/ Extra-curricular Activities</b>	<b>\$243,729</b>	<b>\$1,046</b>
<b>Total</b>	<b>\$412,266</b>	<b>\$1,769</b>
		<b>\$0</b>
		<b>\$0</b>
<b>General Administration</b>	<b>\$254,345</b>	<b>\$1,092</b>
<b>Plant Maintenance &amp; Operations</b>	<b>\$279,157</b>	<b>\$1,198</b>
<b>Security and Monitoring</b>	<b>\$0</b>	<b>\$0</b>
<b>Data Processing</b>	<b>\$79,700</b>	<b>\$342</b>

<b>Student</b>		
<b>Transportation</b>	<b>\$136,213</b>	<b>\$585</b>
<b>Food Services</b>	<b>\$106,448</b>	<b>\$457</b>
<b>Total:</b>	<b>\$601,518</b>	<b>\$2,582</b>
<b>Debt Service</b>	<b>\$73,265</b>	<b>\$314</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$37,500</b>	<b>\$161</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$12,000</b>	<b>\$52</b>
<b>Total:</b>	<b>\$49,500</b>	<b>\$212</b>