## **Budget Summary Report for**

		Daagot Gan		7011101
	2016 - 17 Act	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction				Instruction
11	Instruction	\$1,162,265	\$4,988	11
	Instructional	Ψ1,102,203	ψ <del>4</del> ,900	
	Resources, Media			
12	Services	¢07.450	6447	12
12	Services	\$27,159	\$117	12
	Curriculum			
	Development &	4=		
13	Staff Development Payment to	\$5,200	\$22	13
	Juvenile Justice			
95	AEP	\$0	<u> </u>	95
	Total:	\$1,194,624	\$5,127	
Instructional				Instructiona
Support				Support
	Instructional			
21	Leadership	\$0	\$0	21
	School			
23	Leadership	\$127,865	\$549	23
	Guidance &	<b>4121,000</b>	70.10	
	Counseling,			
31	Evaluation	\$35,306	\$152	31
<u> </u>	Social Work	<del>+++++++++++++++++++++++++++++++++++++</del>	<b>V.02</b>	<u> </u>
32	Services	\$0	\$0	32
33	Health Services	\$1,200	\$5	33
	Co-curricular/	Ψ1,200	ΨΟ	33
	Extra-curricular			
36	Activities	\$170.176	\$769	36
30		\$179,176		36
	Total	\$343,547	\$1,474	
Central				Central
Administration				Administration
	General			
41	Administration	\$250,634	\$1,076	41
District				District
Operations				Operations
	Plant Maintenance			
51	& Operations	\$250,567	\$1,075	51
	Security and			
52	Monitoring	\$0	\$0	52
53	Data Processing	\$67,500	\$290	53

	Student			
0.4		200.047	0044	0.4
34	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
	Community			
61	Service	\$0	\$0	61
	Facilities	7.2	7.	-
	Acquisition and			
81	Construction	\$124,000	<b>\$532</b>	81
	Comtrocted			
	Contracted			
	Instructional			
	Services Between			
91	Public schools	\$0	\$0	91
	Incremental Cost			
	Associated with			
	Chapter 41 School			
92	Districts	\$0	\$0	92
	Payments to			
	Fiscal Agents for			
	Shared Service			
93	Arrangements	\$36,000	\$155	93
	Payments to Tax			
97	Increment Funds	\$0	\$0	97
	Inter-government			
	charges not			
	Defined in Other			
99	codes	\$16,000	\$69	99
	Total:	\$176,000	\$755	

## **NAZARETH ISD**

2017 - 18 "Proposed" Budget					
2017 10 110	Aggregrate	Per Pupil			
	Expenditures	Expenditures			
		_Apoliaitai oo			
Instruction	\$1,230,297	\$5,280			
Instructional	Ψ1,230,231	Ψ3,200			
Resources, Media					
Services	\$27,204	\$117			
OCI VICCS	Ψ21,204	Ψ117			
Curriculum					
Development & Staff					
Development a stan	\$4,200	\$18			
Development	Ψ4,200	\$10			
Payment to Juvenile					
Justice AEP	\$0	\$o			
Total:		<u> </u>			
i otai:	\$1,261,701	\$5,415			
Instructional					
	\$0	\$0			
Leadership	φυ	<b>ቅ</b> ሀ			
Cahaal Laadarahin	¢407.460	¢5.47			
School Leadership Guidance &	\$127,468	\$547			
Counseling,					
Evaluation	¢27 240	6460			
Evaluation	\$37,319	\$160			
Social Work Services	\$0	\$0			
Health Services	\$3,750	\$16			
nealth Services	\$3,75U	\$10			
Co-curricular/ Extra-					
curricular Activities	\$242 <b>7</b> 20	\$1.046			
	\$243,729	\$1,046			
Total	\$412,266	\$1,769			
		\$0			
		60			
General		\$0			
	¢054.045	¢4 000			
Administration	\$254,345	\$1,092			
Diant Maintenance					
Plant Maintenance &	<b>6070</b> 457	04.400			
Operations	\$279,157	\$1,198			
Security and	4-	A -			
Monitoring	\$0	\$0			
Data Processing	\$79,700	\$342			

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