

Budget Summary Report for

NAZARETH ISD

2020 - 2021 Actual Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$1,468,053
12	Instructional Resources, Media Services	\$39,831
13	Curriculum Development & Staff Development	\$5,250
95	Payment to Juvenile Justice AEP	\$0
	Total:	\$1,513,134
Instructional Support		
21	Instructional Leadership	\$3,250
23	School Leadership	\$143,479
31	Guidance & Counseling, Evaluation	\$42,808
32	Social Work Services	\$0
33	Health Services	\$9,470
36	Co-curricular/ Extra-curricular Activities	\$353,339
	Total	\$552,346
Central Administration		
41	General Administration	\$245,605
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0
	Total:	\$246,355

2021 - 2022 "Proposed" Budget		
		Aggregate Expenditures
Instruction		
11	Instruction	\$1,549,183
12	Instructional Resources, Media Services	\$40,171
13	Curriculum Development & Staff Development	\$6,252
95	Payment to Juvenile Justice AEP	\$0
	Total:	\$1,595,606
Instructional Support		
21	Instructional Leadership	\$4,000
23	School Leadership	\$145,803
31	Guidance & Counseling, Evaluation	\$43,527
32	Social Work Services	\$0
33	Health Services	\$11,520
36	Co-curricular/ Extra-curricular Activities	\$384,977
	Total	\$589,827
Central Administration		
41	General Administration	\$258,598
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0
	Total:	\$259,348

District Operations		
51	Plant Maintenance & Operations	\$468,340
52	Security and Monitoring	\$32,250
53	Data Processing	\$75,300
34	Student Transportation	\$91,878
35	Food Services	\$141,844
	Total:	\$809,612
Debt Service		
71	Debt Service	\$80,000
Other		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$30,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$32,500
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$15,000
	Total:	\$77,500

District Operations		
51	Plant Maintenance & Operations	\$559,539
52	Security and Monitoring	\$33,250
53	Data Processing	\$59,500
34	Student Transportation	\$96,549
35	Food Services	\$152,271
	Total:	\$901,109
Debt Service		
71	Debt Service	\$80,000
Other		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$30,000
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,500
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$26,220
	Total:	\$114,720