## Budget Summary Report for NAZARETH ISD

2020 - 2021 Actual Budget			2021 - 2022	2021 - 2022 "Proposed" Budget		
		Aggregrate		•	Aggregrate	
		Expenditures			Expenditures	
Instruction		-	Instruction		_	
11	Instruction	\$1,468,053	11	Instruction	\$1,549,183	
- "	Instructional	\$1,400,033	<u> </u>	Instructional	\$1,543,165	
	Resources, Media			Resources, Media		
12	Services	¢20.024	12	Services	\$40.474	
12	Curriculum	\$39,831	12	Curriculum	\$40,171	
	Development & Staff			Development & Staff		
13	Development & Stan	¢5 250	13	Development & Stair	¢6.252	
13	Payment to Juvenile	\$5,250	13	Payment to Juvenile	\$6,252	
0.5	Justice AEP	<b>*</b> 0	0.5	Justice AEP	1	
95		\$0	95		\$0	
	Total:	\$1,513,134		Total:	\$1,595,606	
Instructional			Instructional			
Support			Support			
• • •	Instructional			Instructional		
21	Leadership	\$3,250	21	Leadership	\$4,000	
23	School Leadership	\$143,479	23	School Leadership	\$145,803	
23	Guidance &	\$143,479	23	Guidance &	\$145,003	
	Counseling,			Counseling,		
31	Evaluation	¢42.000	24	Evaluation	642 527	
31	Social Work	\$42,808	31	Social Work	\$43,527	
32	Services	\$0	32	Services	\$0	
33	Health Services	\$9,470	33	Health Services	\$11,520	
	Co-curricular/ Extra-			Co-curricular/ Extra-		
36	curricular Activities	\$353,339	36	curricular Activities	\$384,977	
	Total	\$552,346		Total	\$589,827	
		. ,			. ,	
Central			Central			
Administration			Administration			
71011111110111011	General		7.0	General		
41	Administration	\$245,605	41	Administration	\$258,598	
	Expenditures to	Ψ243,003		Expenditures to	Ψ230,330	
	publish all statutorily			publish all statutorily		
	required public			required public		
	notices in the			notices in the		
41	newspaper by the		41	newspaper by the		
Publish	school district or		Publish	school district or		
Required	their		Required	their		
Notices			•			
Notices	representatives.	\$750	Notices	representatives.	\$750	
	Expenditures for			Expenditures for		
	"directly or indirectly			"directly or indirectly		
	influencing or			influencing or		
				_		
	attempy to influence			attempy to influence		
	the outcome of			the outcome of		
	legislation or			legislation or		
	administrative action			administrative action		
	as those terms are			as those terms are		
	defined in Section			defined in Section		
41	305.002, Government		41	305.002, Government		
Lobbying	Code."	\$0	Lobbying	Code."	\$0	
	Total:	\$246,355		Total:	\$259,348	
	Total.	\$∠40,333		i otai.	<b>₹209,040</b>	

District			District		
Operations			Operations		
	Plant Maintenance &			Plant Maintenance &	
51	Operations	\$468,340	51	Operations	\$559,539
	Security and			Security and	· · · · · ·
52	Monitoring	\$32,250	52	Monitoring	\$33,250
53	Data Processing	\$75,300	53	Data Processing	\$59,500
	Student			Student	· · ·
34	Transportation	\$91,878	34	Transportation	\$96,549
35	Food Services	\$141,844	35	Food Services	\$152,271
	Total:	\$809,612		Total:	\$901,109
Debt Service			Debt Service		
71	Debt Service	\$80,000	71	Debt Service	\$80,000
Other			Other		
61	Community Service	\$0	61	Community Service	\$0
	Facilities Acquisition	<del>***</del>	-	Facilities Acquisition	40
81	and Construction	\$30,000	81	and Construction	\$30,000
	Contracted	+		Contracted	, ,
	Instructional			Instructional	
	Services Between			Services Between	
91	Public schools	\$0	91	Public schools	\$0
	Incremental Cost			Incremental Cost	
	Associated with			Associated with	
	Chapter 41 School			Chapter 41 School	
92	Districts	\$0	92	Districts	\$0
	Payments to Fiscal			Payments to Fiscal	
	Agents for Shared			Agents for Shared	
	Service			Service	
93	Arrangements	\$32,500	93	Arrangements	\$58,500
	Payments to Tax			Payments to Tax	
97	Increment Funds	\$0	97	Increment Funds	\$0
	Inter-government			Inter-government	
	charges not Defined			charges not Defined	
99	in Other codes	\$15,000	99	in Other codes	\$26,220
	Total:	\$77,500		Total:	\$114,720