

## Budget Summary Report for NAZARETH ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditure
Instruction			
11	Instruction	\$1,549,183	\$6,620
12	Instructional Resources, Media Services	\$40,171	\$172
13	Curriculum Development & Staff Development	\$6,252	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,595,606</b>	<b>\$6,819</b>
Instructional Support			
21	Instructional Leadership	\$4,000	\$17
23	School Leadership	\$145,803	\$623
31	Guidance & Counseling, Evaluation	\$43,527	\$186
32	Social Work Services	\$0	\$0
33	Health Services	\$11,520	\$49
36	Co-curricular/ Extra-curricular Activities	\$384,977	\$1,645
	<b>Total</b>	<b>\$589,827</b>	<b>\$2,521</b>
Central Admin			
41	General Administration	\$258,598	\$1,105
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$3

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditure
Instruction			
11	Instruction	\$1,568,438	\$6,646
12	Instructional Resources, Media Services	\$40,021	\$170
13	Curriculum Development & Staff Development	\$6,259	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,614,718</b>	<b>\$6,842</b>
Instructional Support			
21	Instructional Leadership	\$7,459	\$32
23	School Leadership	\$231,120	\$979
31	Guidance & Counseling, Evaluation	\$44,282	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$11,690	\$50
36	Co-curricular/ Extra-curricular Activities	\$350,806	\$1,486
	<b>Total</b>	<b>\$645,357</b>	<b>\$2,735</b>
			\$0
Central Admin			\$0
41	General Administration	\$269,264	\$1,141
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$3

41 Lobbying	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	\$0
	Total:	\$259,348	\$1,108
District Operations			
51	Plant Maintenance & Operations	\$559,539	\$2,391
52	Security and Monitoring	\$33,250	\$142
53	Data Processing	\$59,500	\$254
34	Student Transportation	\$96,549	\$413
35	Food Services	\$152,271	\$651
	Total:	\$901,109	\$3,851
Debt Service			
71	Debt Service	\$80,000	\$342
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$30,000	\$128
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,500	\$250
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,220	\$112
	Total:	\$114,720	\$490

41 Lobbying	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	\$0
	Total:	\$270,014	\$1,144
District Operations			
51	Plant Maintenance & Operations	\$475,341	\$2,014
52	Security and Monitoring	\$27,250	\$115
53	Data Processing	\$61,550	\$261
34	Student Transportation	\$99,710	\$423
35	Food Services	\$201,698	\$855
	Total:	\$865,549	\$3,668
Debt Service			
71	Debt Service	\$80,000	\$339
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$27,500	\$117
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,500	\$248
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,220	\$111
	Total:	\$112,220	\$476