## **Budget Summary Report for NAZARETH ISD**

2021 - 2	022 Actual Bu		i i i i i i i i i i i i i i i i i i i		23 "Proposed		
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		Aggregrate Expenditures	Per Pupil Expenditure			Aggregrate Expenditures	Per Pupil Expenditure
Instruction				Instruction			
11	Instruction	\$1,549,183	\$6,620	11	Instruction	\$1,568,438	\$6,646
12	Instructional Resources, Media Services	\$40,171	\$172	12	Instructional Resources, Media Services	\$40,021	\$170
13	Curriculum Development & Staff Development	\$6,252	\$27	13	Curriculum Development & Staff Development	\$6,259	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$(
	Total:	\$1,595,606	\$6,819		Total:	\$1,614,718	
		. , ,	. ,			. , ,	. ,
Instruction al Support				Instructional Support			
21	Instructional Leadership	\$4,000	\$17	21	Instructional Leadership	\$7,459	\$32
23	School Leadership Guidance &	\$145,803	\$623	23	School Leadership Guidance &	\$231,120	\$979
31	Counseling, Evaluation	\$43,527	\$186	31	Counseling, Evaluation	\$44,282	\$188
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$(
33	Health Services	\$11,520		33	Health Services	\$11,690	
36	Co-curricular/ Extra- curricular Activities	\$384,977		36	Co-curricular/ Extra- curricular Activities		
	Total	\$589,827	\$2,521		Total	\$645,357	\$2,73
							\$(
Central Admin				Central Admin			\$(
41	General Administration	\$258,598	\$1,105	41	General Administration	\$269,264	\$1,14 <sup>-</sup>
41	Expenditures to publish all statutorily required public notices in the newspaper by the			41 Dublish	Expenditures to publish all statutorily required public notices in the newspaper by the		
Publish Required	school district or their			Publish Required	school district or their		
Notices	representatives.	\$750	\$3	Notices	representatives.	\$750	\$:

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	Expenditures for				Expenditures for		
	"directly or				"directly or		
	indirectly				indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative				administrative		
	action as those				action as those		
44	terms are defined in			44	terms are defined in		
41	Section 305.002,			41	Section 305.002,		
Lobbying	Government Code."	\$0	\$0	Lobbying	Government Code."	\$0	\$0
	Total:	\$259,348	\$1,108		Total:	\$270,014	\$1,144
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance		
51	& Operations	\$559,539	\$2,391	51	& Operations	\$475,341	\$2,014
	Security and				Security and		
52	Monitoring	\$33,250	\$142	52	Monitoring	\$27,250	\$115
53	Data Processing	\$59,500	\$254	53	Data Processing	\$61,550	\$261
0.4	Student		* * * * *		Student	*	*
34	Transportation	\$96,549	\$413	34	Transportation	\$99,710	\$423
35	Food Services	\$152,271	\$651	35	Food Services	\$201,698	\$855
	Total:	\$901,109	\$3,851		Total:	\$865,549	\$3,668
Debt				Debt			
Service				Service			
71	Debt Service	\$80,000	\$342	71	Debt Service	\$80,000	\$339
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2.1							
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
<u> </u>	Facilities	ΨΟ	ΨΟ	<u> </u>	Facilities	ΨΟ	ΨΟ
	Acquisition and				Acquisition and		
81	Construction	\$30,000	\$128	81	Construction	\$27,500	\$117
01	Contracted	\$30,000	ψ120		Contracted	φ21,300	φιιτ
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	<b>¢</b> 0
91	Incremental Cost	<b>Ф</b> О	<b>\$</b> U	31	Incremental Cost	<b>\$</b> U	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	60	92	Districts	¢o.	¢0
92	Payments to Fiscal	<b>\$</b> 0	\$0	32	Payments to Fiscal	\$0	\$0
	Agents for Shared				Agents for Shared		
	Service				Service		
93	Arrangements	¢50,500	¢250	93	Arrangements	¢50 500	<b>#240</b>
93	Payments to Tax	\$58,500	\$250	93	Payments to Tax	\$58,500	\$248
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	morement runus	20	<u>\$0</u>	31	morement i unus	<b>\$</b> 0	φυ
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	_			00	in Other codes		
99	in Other codes	\$26,2201	\$112	99	IIII Other codes	<b>\$26 220</b>	\$111
99	in Other codes  Total:	\$26,220 \$114,720	\$112 \$490		Total:	\$26,220 \$112,220	