

Budget Summary Report for

NAZARETH ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,568,438	\$6,790
12	Instructional Resources, Media Services	\$40,021	\$173
13	Curriculum Development & Staff Development	\$6,259	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,614,718	\$6,990
Instructional Support			
21	Instructional Leadership	\$7,459	\$32
23	School Leadership	\$231,120	\$1,001
31	Guidance & Counseling, Evaluation	\$44,282	\$192
32	Social Work Services	\$0	\$0
33	Health Services	\$11,690	\$51
36	Co-curricular/ Extra-curricular Activities	\$350,806	\$1,519
	Total	\$645,357	\$2,794
Central Administration			
41	General Administration	\$269,264	\$1,166

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,605,477	\$7,011
12	Instructional Resources, Media Services	\$40,640	\$177
13	Curriculum Development & Staff Development	\$6,380	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,652,497	\$7,216
Instructional Support			
21	Instructional Leadership	\$4,000	\$17
23	School Leadership	\$247,336	\$1,080
31	Guidance & Counseling, Evaluation	\$46,246	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$17,190	\$75
36	Co-curricular/ Extra-curricular Activities	\$321,254	\$1,403
	Total	\$636,026	\$2,777
			\$0
Central Administration			
41	General Administration	\$283,447	\$1,238

41 Publish Required Notices	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:	\$270,014	\$1,169
District Operations			
51	Plant Maintenance & Operations	\$475,341	\$2,058
52	Security and Monitoring	\$27,250	\$118
53	Data Processing	\$61,550	\$266
34	Student Transportation	\$99,710	\$432
35	Food Services	\$201,698	\$873
	Total:	\$865,549	\$3,747
Debt Service			
71	Debt Service	\$80,000	\$346
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$27,500	\$119

41 Publish Required Notices	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:	\$284,197	\$1,241
District Operations			
51	Plant Maintenance & Operations	\$520,087	\$2,271
52	Security and Monitoring	\$32,839	\$143
53	Data Processing	\$61,700	\$269
34	Student Transportation	\$102,285	\$447
35	Food Services	\$213,083	\$930
	Total:	\$929,994	\$4,061
Debt Service			
71	Debt Service	\$72,935	\$318
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,500	\$164

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	\$253
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$26,220	\$114
	Total:	\$112,220	\$486

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	\$255
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$140
	Total:	\$128,000	\$559