

Budget Summary Report for NAZARETH ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,605,477	\$6,980
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	\$7,185
Instructional Support			
21	Instructional Leadership	\$4,000	\$17
23	School Leadership	\$247,336	\$1,075
31	Guidance & Counseling, Evaluation	\$46,246	\$201
32	Social Work Services	\$0	\$0
33	Health Services	\$17,190	\$75
36	Co-curricular/ Extra-curricular Activities	\$321,254	\$1,397
	Total	\$636,026	\$2,765

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,763,099	\$7,632
12	Instructional Resources, Media Services	\$35,935	\$156
13	Curriculum Development & Staff Development	\$8,390	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,807,424	\$7,824
Instructional Support			
21	Instructional Leadership	\$9,271	\$40
23	School Leadership	\$247,409	\$1,071
31	Guidance & Counseling, Evaluation	\$55,487	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$18,870	\$82
36	Co-curricular/ Extra-curricular Activities	\$339,690	\$1,471
	Total	\$670,727	\$2,904
			\$0

Central Administration			
41	General Administration	\$283,447	\$1,232
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	\$1,236
District Operations			
51	Plant Maintenance & Operations	\$520,087	\$2,261
52	Security and Monitoring	\$32,839	\$143
53	Data Processing	\$61,700	\$268
34	Student Transportation	\$102,285	\$445
35	Food Services	\$213,083	\$926
	Total:	\$929,994	\$4,043
Debt Service			
71	Debt Service	\$72,935	\$317

Central Administration			\$0
41	General Administration	\$291,254	\$1,261
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."	\$25	\$0
	Total:	\$292,029	\$1,264
District Operations			
51	Plant Maintenance & Operations	\$536,040	\$2,321
52	Security and Monitoring	\$33,340	\$144
53	Data Processing	\$62,500	\$271
34	Student Transportation	\$103,009	\$446
35	Food Services	\$240,596	\$1,042
	Total:	\$975,485	\$4,223
Debt Service			
71	Debt Service	\$116,250	\$503

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$37,500	\$163
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	\$254
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$139
	Total:	\$128,000	\$557

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$157,500	\$682
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	\$32,000	\$139
	Total:	\$248,000	\$1,074