

**Budget Summary Report for NAZARETH ISD**

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$1,763,099	\$7,567	11	Instruction	\$1,900,602	\$8,410
12	Instructional Resources, Media Services	\$35,935	\$154	12	Instructional Resources, Media Services	\$39,909	\$177
13	Curriculum Development & Staff Development	\$8,390	\$36	13	Curriculum Development & Staff Development	\$8,980	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$1,807,424</b>	<b>\$7,757</b>		<b>Total:</b>	<b>\$1,949,491</b>	<b>\$8,626</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$9,271	\$40	21	Instructional Leadership	\$8,827	\$39
23	School Leadership	\$247,409	\$1,062	23	School Leadership	\$245,383	\$1,086
31	Guidance & Counseling, Evaluation	\$55,487	\$238	31	Guidance & Counseling, Evaluation	\$96,396	\$427
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$18,870	\$81	33	Health Services	\$18,870	\$83
36	Co-curricular/ Extra-curricular Activities	\$339,690	\$1,458	36	Co-curricular/ Extra-curricular Activities	\$344,427	\$1,524
	<b>Total</b>	<b>\$670,727</b>	<b>\$2,879</b>		<b>Total</b>	<b>\$713,903</b>	<b>\$3,159</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$291,254	\$1,250	41	General Administration	\$331,230	\$1,466
41	Publish Required Notices	\$750	\$3	41	Publish Required Notices	\$750	\$3
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$25	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$25	\$0
	<b>Total:</b>	<b>\$292,029</b>	<b>\$1,253</b>		<b>Total:</b>	<b>\$332,005</b>	<b>\$1,469</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$536,040	\$2,301	51	Plant Maintenance & Operations	\$549,457	\$2,431
52	Security and Monitoring	\$33,340	\$143	52	Security and Monitoring	\$36,945	\$163
53	Data Processing	\$62,500	\$268	53	Data Processing	\$57,550	\$255
34	Student Transportation	\$103,009	\$442	34	Student Transportation	\$105,436	\$467
35	Food Services	\$240,596	\$1,033	35	Food Services	\$253,400	\$1,121
	<b>Total:</b>	<b>\$975,485</b>	<b>\$4,187</b>		<b>Total:</b>	<b>\$1,002,788</b>	<b>\$4,437</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$116,250	\$499	71	Debt Service	\$97,500	\$431
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$157,500	\$676	81	Facilities Acquisition and Construction	\$157,500	\$697
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$58,500	\$251	93	Payments to Fiscal Agents for Shared Service Arrangements	\$94,000	\$416
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$32,000	\$137	99	Inter-government charges not Defined in Other codes	\$32,000	\$142
	<b>Total:</b>	<b>\$248,000</b>	<b>\$1,064</b>		<b>Total:</b>	<b>\$283,500</b>	<b>\$1,254</b>
	<b>Grand Total:</b>	<b>\$4,109,915</b>			<b>Grand Total:</b>	<b>\$4,379,187</b>	

Difference \$269,272  
Percent Change 6.55%