

Budget Summary Report for NAZARETH ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,900,602	\$8,639	11	Instruction	\$2,103,695	\$8,765
12	Instructional Resources, Media Services	\$39,909	\$181	12	Instructional Resources, Media Services	\$41,408	\$173
13	Curriculum Development & Staff Development	\$8,980	\$41	13	Curriculum Development & Staff Development	\$6,680	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,949,491	\$8,861		Total:	\$2,151,783	\$8,966
Instructional Support				Instructional Support			
21	Instructional Leadership	\$8,827	\$40	21	Instructional Leadership	\$5,300	\$22
23	School Leadership	\$245,383	\$1,115	23	School Leadership	\$257,769	\$1,074
31	Guidance & Counseling, Evaluation	\$96,396	\$438	31	Guidance & Counseling, Evaluation	\$97,006	\$404
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$18,870	\$86	33	Health Services	\$19,450	\$81
36	Co-curricular/ Extra-curricular Activities	\$344,427	\$1,566	36	Co-curricular/ Extra-curricular Activities	\$290,326	\$1,210
	Total	\$713,903	\$3,245		Total	\$669,851	\$2,791
							\$0
Central Administration				Central Administration			
41	General Administration	\$331,230	\$1,506	41	General Administration	\$331,693	\$1,382
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$750	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$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
	Total:	\$332,005	\$1,509		Total:	\$332,468	\$1,385
District Operations				District Operations			
51	Plant Maintenance & Operations	\$549,457	\$2,498	51	Plant Maintenance & Operations	\$557,514	\$2,323
52	Security and Monitoring	\$36,945	\$168	52	Security and Monitoring	\$36,934	\$154
53	Data Processing	\$57,550	\$262	53	Data Processing	\$64,750	\$270
34	Student Transportation	\$105,436	\$479	34	Student Transportation	\$104,232	\$434
35	Food Services	\$253,400	\$1,152	35	Food Services	\$245,173	\$1,022
	Total:	\$1,002,788	\$4,558		Total:	\$1,008,603	\$4,203
Debt Service				Debt Service			
71	Debt Service	\$97,500	\$443	71	Debt Service	\$130,375	\$543
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$157,500	\$716	81	Facilities Acquisition and Construction	\$2,849,860	\$11,874
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	\$94,000	\$427	93	Payments to Fiscal Agents for Shared Service Arrangements	\$136,400	\$568
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	\$145	99	Inter-government charges not Defined in Other codes	\$20,000	\$83
	Total:	\$283,500	\$1,289		Total:	\$3,006,260	\$12,526
	Grand Total:	\$4,379,187			Grand Total:	\$7,299,340	

Difference \$2,920,153
Percent Change 66.68%