

# PROPOSED BUDGET

2010-2011

NAZARETH ISD

FUND	DESCRIPTION	2008-2009	2009-2010	2010-2011	DIFFERENCE
	<b>REVENUES</b>				
199	<b>GENERAL OPERATING</b>				
5700	Local & Intermediate Revenues	\$340,867.00	\$393,606.00	\$388,000.00	-\$5,606.00
	Other Revenues	\$78,400.00	\$72,400.00	\$64,400.00	-\$8,000.00
	<b>Total Revenues</b>	<b>\$419,267.00</b>	<b>\$466,006.00</b>	\$452,400.00	-\$13,606.00
5800	State Program Revenue	\$1,518,000.00	\$1,371,596.00	\$1,400,000.00	\$28,404.00
	Other State Program Rev.	\$149,420.00	\$114,641.00	\$108,500.00	-\$6,141.00
	<b>Total State Program Rev.</b>	<b>\$1,667,420.00</b>	<b>\$1,486,237.00</b>	<b>\$1,508,500.00</b>	<b>\$22,263.00</b>
8911	TRANSFER OUT - 240			\$10,000.00	\$10,000.00
<b>Total</b>	<b>Local/State/Federal</b>	<b>\$2,086,687.00</b>	<b>\$1,952,243.00</b>	<b>\$1,970,900.00</b>	<b>\$18,657.00</b>
	<b>EXPENSES</b>				
199	<b>GENERAL OPERATING</b>				
11	<b>INSTRUCTION</b>				
6100	Payroll Costs	\$965,300.00	\$1,006,000.00	\$1,030,000.00	\$24,000.00
6200	Contracted Services	\$48,940.00	\$56,860.00	\$53,600.00	-\$3,260.00
6300	Supplies & Materials	\$48,600.00	\$44,850.00	\$37,000.00	-\$7,850.00
6400	Other Operating Expenses	\$3,330.00	\$7,730.00	\$8,080.00	\$350.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>INSTRUCTION</b>	<b>\$1,066,170.00</b>	<b>\$1,115,440.00</b>	<b>\$1,128,680.00</b>	<b>\$13,240.00</b>
12	<b>INST. MEDIA (LIBRARY)</b>				
6100	Payroll Costs	\$18,350.00	\$18,850.00	\$17,365.00	-\$1,485.00

6200	Contracted Services	\$100.00	\$100.00	\$2,140.00	\$2,040.00
6300	Supplies & Materials	\$7,800.00	\$5,800.00	\$1,850.00	-\$3,950.00
6400	Other Operating Expenses	\$700.00	\$700.00	\$700.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>MEDIA SERV.</b>	<b>\$26,950.00</b>	<b>\$25,450.00</b>	<b>\$22,055.00</b>	<b>-\$3,395.00</b>
<b>13</b>	<b>CURR &amp; STAFF DEVELOP.</b>				
6100	Payroll Costs	\$0.00	\$0.00	\$0.00	\$0.00
6200	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
6300	Supplies & Materials	\$200.00	\$200.00	\$200.00	\$0.00
6400	Other Operating Expenses	\$1,500.00	\$1,500.00	\$5,000.00	\$3,500.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>CURRICULUM</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>	<b>\$5,200.00</b>	<b>\$3,500.00</b>
<b>23</b>	<b>INST ADM- PRINCIPALS</b>				
6100	Payroll Costs	\$122,520.00	\$97,620.00	\$102,020.00	\$4,400.00
6200	Contracted Services	\$4,800.00	\$4,600.00	\$4,900.00	\$300.00
6300	Supplies & Materials	\$1,500.00	\$1,600.00	\$1,600.00	\$0.00
6400	Other Operating Expenses	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>PRINCIPALS</b>	<b>\$132,820.00</b>	<b>\$108,320.00</b>	<b>\$113,020.00</b>	<b>\$4,700.00</b>
<b>31</b>	<b>GUIDANCE &amp; COUNSELING</b>				
6100	Payroll Costs	\$0.00	\$9,485.00	\$25,385.00	\$15,900.00
6200	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
6300	Supplies & Materials	\$1,250.00	\$1,500.00	\$1,500.00	\$0.00
6400	Other Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>COUNSELING</b>	<b>\$1,250.00</b>	<b>\$10,985.00</b>	<b>\$26,885.00</b>	<b>\$15,900.00</b>
<b>33</b>	<b>HEALTH SERVICES</b>				
6100	Payroll Costs	\$0.00	\$7,500.00	\$0.00	-\$7,500.00
6200	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
6300	Supplies & Materials	\$0.00	\$2,500.00	\$1,000.00	-\$1,500.00
6400	Other Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00

<b>TOTAL</b>	<b>HEALTH SERVICES</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$1,000.00</b>	<b>-\$9,000.00</b>
<b>34</b>	<b>TRANSPORTATION</b>				
6100	Payroll Costs	\$24,170.00	\$24,170.00	\$24,170.00	\$0.00
6200	Contracted Services	\$8,000.00	\$9,000.00	\$9,000.00	\$0.00
6300	Supplies & Materials	\$52,000.00	\$53,000.00	\$53,000.00	\$0.00
6400	Other Operating Expenses	\$8,010.00	\$8,010.00	\$8,010.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>TRANSPORTATION</b>	<b>\$92,180.00</b>	<b>\$94,180.00</b>	<b>\$94,180.00</b>	<b>\$0.00</b>
<b>36</b>	<b>COC/EXTRA CURRICULAR</b>				
6100	Payroll Costs	\$44,546.00	\$47,046.00	\$40,046.00	-\$7,000.00
6200	Contracted Services	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00
6300	Supplies & Materials	\$23,800.00	\$27,500.00	\$27,500.00	\$0.00
6400	Other Operating Expenses	\$35,600.00	\$35,100.00	\$39,800.00	\$4,700.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>COCURRICULAR / EXTRA CURRICULAR</b>	<b>\$107,946.00</b>	<b>\$114,146.00</b>	<b>\$111,846.00</b>	<b>-\$2,300.00</b>
<b>41</b>	<b>GENERAL ADM- SUPT OFFICE</b>				
6100	Payroll Costs	\$110,895.00	\$114,865.00	\$122,865.00	\$8,000.00
6200	Contracted Services	\$50,830.00	\$54,800.00	\$37,500.00	-\$17,300.00
6300	Supplies & Materials	\$5,000.00	\$6,500.00	\$8,500.00	\$2,000.00
6400	Other Operating Expenses	\$16,000.00	\$19,175.00	\$21,500.00	\$2,325.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>GENERAL ADMINISTRATION</b>	<b>\$182,725.00</b>	<b>\$195,340.00</b>	<b>\$190,365.00</b>	<b>-\$4,975.00</b>
<b>51</b>	<b>PLANT MAINT. &amp; OPERATION</b>				
6100	Payroll Costs	\$63,280.00	\$73,280.00	\$45,780.00	-\$27,500.00
6200	Contracted Services	\$195,000.00	\$153,102.00	\$156,489.00	\$3,387.00
6300	Supplies & Materials	\$20,100.00	\$25,100.00	\$25,100.00	\$0.00
6400	Other Operating Expenses	\$25,200.00	\$25,200.00	\$25,200.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>PLANT MAINTENANCE AND OPERATIONS</b>	<b>\$303,580.00</b>	<b>\$276,682.00</b>	<b>\$252,569.00</b>	<b>-\$24,113.00</b>

<b>53</b>	<b>DATA PROCESSING</b>				
6100	Payroll Costs	\$0.00	\$0.00	\$0.00	\$0.00
6200	Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00
6300	Supplies & Materials	\$0.00	\$0.00	\$0.00	\$0.00
6400	Other Operating Expenses	\$0.00	\$0.00	\$0.00	\$0.00
6600	Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>53 DATA PROCESSING</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>93</b>	<b>COOP FLOW THRU</b>				
6400	Other Operating Expenses	\$0.00	\$0.00	\$8,500.00	\$8,500.00
<b>TOTAL</b>	<b>93 COOP FLOW THRU</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$8,500.00</b>
<b>99</b>	<b>COUNTY APPRAISAL</b>				
6200	Tax Appraisal	\$0.00	\$0.00	\$6,600.00	\$6,600.00
	<b>99 COUNTY APPRAISAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,600.00</b>	<b>\$6,600.00</b>
<b>199</b>	<b>TOTAL REVENUES</b>	<b>\$2,087,187.00</b>	<b>\$1,952,243.00</b>	<b>\$1,970,900.00</b>	<b>\$18,657.00</b>
<b>199</b>	<b>EXPENSES</b>	<b>\$1,915,321.00</b>	<b>\$1,952,243.00</b>	<b>\$1,970,900.00</b>	<b>\$18,657.00</b>