Budget Summary Report for NORTH ZULCH ISD

2025 - 2026 Actual Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			301
11	Instruction	$3,355,042	$11,146
12	Instructional Resources, Media Services	$38,530	$128
13	Curriculum Development & Staff Development	$10,085	$34
	Total:	$3,403,657	$11,308
Instructional Support			
23	School Leadership	$376,720	$1,252
31	Guidance & Counseling, Evaluation	$106,635	$354
33	Health Services	$74,888	$249
36	Co-curricular/ Extra-curricular Activities	$138,917	$462
	Total	$697,160	$2,316
Central Administration			
41	General Administration	$412,661	$1,371
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$7
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$200	$1
	Total:	$414,861	$1,378
District Operations			
51	Plant Maintenance & Operations	$664,473	$2,208
52	Security and Monitoring	$103,299	$343
53	Data Processing	$115,591	$384
34	Student Transportation	$128,514	$427
35	Food Services	$300,790	$999
	Total:	$1,312,667	$4,361
Debt Service			
71	Debt Service	$639,412	$2,124
Other			
81	Facilities Acquisition and Construction	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$140,000	$465
99	Inter-government charges not Defined in Other codes	$112,775	$375
	Total:	$252,775	$840
	Grand Total:	$6,720,532	

2026 - 2027 "Proposed" Budget

		Aggregate Expenditures	Per Pupil Expenditures
Instruction			294
11	Instruction	$3,310,860	$11,261
12	Instructional Resources, Media Services	$51,903	$177
13	Curriculum Development & Staff Development	$10,085	$34
	Total:	$3,372,848	$11,472
Instructional Support			
23	School Leadership	$393,515	$1,338
31	Guidance & Counseling, Evaluation	$106,635	$363
33	Health Services	$76,507	$260
36	Co-curricular/ Extra-curricular Activities	$183,815	$625
	Total	$760,472	$2,587
Central Administration			
41	General Administration	$418,713	$1,424
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$2,000	$7
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$200	$1
	Total:	$420,913	$1,432
District Operations			
51	Plant Maintenance & Operations	$773,944	$2,632
52	Security and Monitoring	$117,784	$401
53	Data Processing	$132,481	$451
34	Student Transportation	$126,179	$429
35	Food Services	$300,790	$1,023
	Total:	$1,451,178	$4,936
Debt Service			
71	Debt Service	$647,776	$2,203
Other			
81	Facilities Acquisition and Construction	$0	$0
93	Payments to Fiscal Agents for Shared Service Arrangements	$140,000	$476
99	Inter-government charges not Defined in Other codes	$112,775	$384
	Total:	$252,775	$860
	Grand Total:	$6,905,962	

Difference	$185,430
Percent Change	2.76%