

Budget Summary Report for NORTH ZULCH ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			294
11	Instruction	\$2,312,341	\$7,865
12	Instructional Resources, Media Services	\$32,328	\$110
13	Curriculum Development & Staff Development	\$16,500	\$56
Total:		\$2,361,169	\$8,031
Instructional Support			
23	School Leadership	\$317,376	\$1,080
31	Guidance & Counseling, Evaluation	\$39,485	\$134
33	Health Services	\$28,493	\$97
36	Co-curricular/ Extra-curricular Activities	\$170,173	\$579
Total		\$555,527	\$1,890
Central Administration			
41	General Administration	\$498,959	\$1,697
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$5
41	Lobbying 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."	\$200	\$1
Total:		\$500,659	\$1,703
District Operations			
51	Plant Maintenance & Operations	\$576,072	\$1,959
52	Security and Monitoring	\$81,527	\$277
53	Data Processing	\$118,470	\$403
34	Student Transportation	\$148,982	\$507
35	Food Services	\$251,805	\$856
Total:		\$1,176,856	\$4,003
Debt Service			
71	Debt Service	\$563,941	\$1,918
Other			
81	Facilities Acquisition and Construction	\$600,000	\$2,041
93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$289
99	Inter-government charges not Defined in Other codes	\$122,000	\$415
Total:		\$807,000	\$2,745

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			312
11	Instruction	\$2,799,735	\$8,974
12	Instructional Resources, Media Services	\$33,060	\$106
13	Curriculum Development & Staff Development	\$16,500	\$53
Total:		\$2,849,295	\$9,132
Instructional Support			
23	School Leadership	\$414,626	\$1,329
31	Guidance & Counseling, Evaluation	\$100,216	\$321
33	Health Services	\$60,061	\$193
36	Co-curricular/ Extra-curricular Activities	\$133,020	\$426
Total		\$707,923	\$2,269
Central Administration			
41	General Administration	\$490,397	\$1,572
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$5
41	Lobbying 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."	\$200	\$1
Total:		\$492,097	\$1,577
District Operations			
51	Plant Maintenance & Operations	\$636,964	\$2,042
52	Security and Monitoring	\$80,729	\$259
53	Data Processing	\$116,549	\$374
34	Student Transportation	\$154,941	\$497
35	Food Services	\$293,040	\$939
Total:		\$1,282,223	\$4,110
Debt Service			
71	Debt Service	\$568,694	\$1,823
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$117,000	\$375
99	Inter-government charges not Defined in Other codes	\$134,000	\$429
Total:		\$251,000	\$804