

Budget Summary Report for NORTH ZULCH ISD

2023 - 2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			320
11	Instruction	\$2,737,047	\$8,553
12	Instructional Resources, Media Services	\$33,060	\$103
13	Curriculum Development & Staff Development	\$16,501	\$52
Total:		\$2,786,608	\$8,708
Instructional Support			
23	School Leadership	\$417,693	\$1,305
31	Guidance & Counseling, Evaluation	\$100,216	\$313
33	Health Services	\$61,676	\$193
36	Co-curricular/ Extra-curricular Activities	\$129,355	\$404
Total		\$708,940	\$2,215
Central Administration			
41	General Administration	\$495,897	\$1,550
41	Publish Required Notices	\$2,000	\$6
41	Lobbying	\$200	\$1
Total:		\$498,097	\$1,557
District Operations			
51	Plant Maintenance & Operations	\$686,671	\$2,146
52	Security and Monitoring	\$237,697	\$743
53	Data Processing	\$129,589	\$405
34	Student Transportation	\$280,641	\$877
35	Food Services	\$305,151	\$954
Total:		\$1,639,749	\$5,124
Debt Service			
71	Debt Service	\$568,694	\$1,777
Other			
81	Facilities Acquisition and Construction	\$152,000	\$475
93	Payments to Fiscal Agents for Shared Service Arrangements	\$123,500	\$386
99	Inter-government charges not Defined in Other codes	\$134,000	\$419
Total:		\$409,500	\$1,280

2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			323
11	Instruction	\$3,008,819	\$9,315
12	Instructional Resources, Media Services	\$34,398	\$106
13	Curriculum Development & Staff Development	\$17,894	\$55
Total:		\$3,061,111	\$9,477
Instructional Support			
23	School Leadership	\$388,598	\$1,203
31	Guidance & Counseling, Evaluation	\$105,862	\$328
33	Health Services	\$63,177	\$196
36	Co-curricular/ Extra-curricular Activities	\$144,192	\$446
Total		\$701,829	\$2,173
Central Administration			
41	General Administration	\$432,832	\$1,340
41	Publish Required Notices	\$2,000	\$6
41	Lobbying	\$200	\$1
Total:		\$435,032	\$1,347
District Operations			
51	Plant Maintenance & Operations	\$651,755	\$2,018
52	Security and Monitoring	\$112,272	\$348
53	Data Processing	\$135,229	\$419
34	Student Transportation	\$153,035	\$474
35	Food Services	\$325,271	\$1,007
Total:		\$1,377,562	\$4,265
Debt Service			
71	Debt Service	\$567,444	\$1,757
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$433
99	Inter-government charges not Defined in Other codes	\$123,000	\$381
Total:		\$263,000	\$814