## Budget Summary Report for NORTH ZULCH ISD 2023 - 2024 Actual Budget 2024 - 2025 "Proposed" Budget

	2023 - 2024 Actu	al Budget		2024 - 2025 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			320	Instruction			323
11	Instruction	\$2,737,047	\$8,553	11	Instruction	\$3,008,819	\$9,315
	Instructional Resources,				Instructional Resources,		
12	Media Services	\$33,060	\$103	12	Media Services	\$34,398	\$106
13	Curriculum Development & Staff Development	\$16,501	\$52	13	Curriculum Development & Staff Development	\$17,894	\$55
	Total:	\$2,786,608	\$8,708		Total:	\$3,061,111	\$9,477
		<del>+=,::::,::::</del>	<b>45,155</b>			***************************************	40,111
Instructiona	l Support			Instructional	Support		
23	School Leadership	\$417,693	\$1,305	23	School Leadership	\$388,598	\$1,203
	Guidance & Counseling,				Guidance & Counseling,		
31	Evaluation	\$100,216	\$313	31	Evaluation	\$105,862	\$328
33	Health Services	\$61,676	\$193	33	Health Services	\$63,177	\$196
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$129,355	\$404	36	curricular Activities	\$144,192	
	Total	\$708,940	\$2,215		Total	\$701,829	\$2,173
Central Adm	ninistration			Central Adm	inistration		
41	General Administration	\$495,897	\$1,550	41	General Administration	\$432,832	\$1,340
41 Publish	Expenditures to publish all statutorily required public notices in the newspaper		V 7555	41 Publish	Expenditures to publish all statutorily required public notices in the newspaper	, , , , , ,	, ,,
Required	by the school district or		_	Required	by the school district or		
Notices	their representatives.	\$2,000	\$6	Notices	their representatives.	\$2,000	\$6
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."	*****	24	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."	*****	0.4
Lobbying		\$200	\$1	Lobbying		\$200	\$1
	Total:	\$498,097	\$1,557		Total:	\$435,032	\$1,347
District Ope	rations			District Oper	ations		
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$686,671	\$2,146	51	Operations	\$651,755	\$2,018
52	Security and Monitoring	\$237,697	\$743	52	Security and Monitoring	\$112,272	\$348
53	Data Processing	\$129,589	\$405	53	Data Processing	\$135,229	\$419
34	Student Transportation	\$280,641	\$877	34	Student Transportation	\$153,035	
35	Food Services	\$305,151	\$954	35	Food Services	\$325,271	
	Total:	\$1,639,749	\$5,124		Total:	\$1,377,562	
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Debt Service 71	Debt Service	<b>#</b> 500.00.1	A4 777	Debt Service 71		<b>#</b> 507.444	A4
71	Dept Service	\$568,694	\$1,777		Debt Service	\$567,444	\$1,757
Other				Other			
81	Facilities Acquisition and Construction	\$152,000	\$475	81	Facilities Acquisition and Construction	\$0	\$0
	Payments to Fiscal Agents for Shared Service				Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$123,500	\$386	93	Arrangements	\$140,000	\$433
	Inter-government charges				Inter-government charges		
		0404000	C440	99	not Defined in Other codes	\$123,000	\$381
99	not Defined in Other codes  Total:	\$134,000 \$409,500	\$419 \$1,280	33	Total:	\$263,000	