Budget Summary Report for NORTH ZULCH ISD

	2020 - 2021 Actual Budget				2021 - 2022 Adopted Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction			278	Instruction			278
11	Instruction	\$2,258,283	\$8,123	11	Instruction	\$2,064,399	\$7,426
12	Instructional Resources, Media Services	\$29.308	\$105	12	Instructional Resources, Media Services	£24 020	6444
12	Curriculum Development &	\$29,308	\$105	12	Curriculum Development &	\$31,828	\$114
13	Staff Development	\$17,250	\$62	13	Staff Development	\$16,500	\$59
	Payment to Juvenile	<b>\$11,200</b>	402		Payment to Juvenile	<b>\$10,000</b>	400
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$2,304,841	\$8,291		Total:	\$2,112,727	\$7,600
						. , ,	. ,
Instructional				Instructional			
Support				Support			
21	Instructional Leadership	\$5,500	\$20	21	Instructional Leadership	\$5,500	\$20
23	School Leadership	\$243,484	\$876	23	School Leadership	\$281,188	\$1,011
	Guidance & Counseling,	007.004	***		Guidance & Counseling,	044055	450
31	Evaluation	\$87,921	\$316	31	Evaluation	\$14,855	\$53
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services Co-curricular/ Extra-	\$62,321	\$224	33	Health Services Co-curricular/ Extra-	\$52,457	\$189
36	curricular Activities	\$128,955	\$464	36	curricular Activities	\$152,564	\$549
30	Total				Total		·
		\$528,182	\$1,900			\$506,563	\$1,822
	2020 - 2021 Actual I	suaget			2021 - 2022 Adopte	a Buaget	
Central				Central			
Administration				Administration			\$0
41	General Administration	\$388,910	\$1,399	41	General Administration	\$414,965	\$1,493
		ψ300,310	Ψ1,555			Ψ-1,505	ψ1,433
	Expenditures to publish all				Expenditures to publish all		
41	statutorily required public			41	statutorily required public		
Publish	notices in the newspaper			Publish	notices in the newspaper		
Required Notices	by the school district or their representatives.	••		Required Notices	by the school district or their representatives.		•
Notices	their representatives.	\$0	\$0	Notices	their representatives.	\$0	\$0
	For an discourse for II discould				F		
	Expenditures for "directly or indirectly influencing or				Expenditures for "directly or indirectly influencing or		
	attempy to influence the				attempy to influence the		
	outcome of legislation or				outcome of legislation or		
	administrative action as				administrative action as		
	those terms are defined in				those terms are defined in		
41	Section 305.002,			41	Section 305.002,		
Lobbying	Government Code."	\$0	\$0	Lobbying	Government Code."	\$0	\$0
	Total:	\$388,910	\$1,399		Total:	\$414,965	\$1,493
	2020 - 2021 Actual I	Budget			2021 - 2022 Adopte	d Budget	
District				District	•		
Operations				Operations			
F4	Plant Maintenance &	<b>*</b> 540.040	04.050	F4	Plant Maintenance &	****	20.045
51	Operations Namitaria	\$543,843	\$1,956	51	Operations	\$615,705	\$2,215
52 53	Security and Monitoring	\$5,950	\$21	52 53	Security and Monitoring	\$5,950	\$21
34	Data Processing Student Transportation	\$87,941	\$316 \$411	34	Data Processing Student Transportation	\$100,515	\$362
35	Food Services	\$114,376		35	Food Services	\$117,316	\$422
33		\$228,427	\$822	33		\$245,205	\$882
	Total:	\$980,537	\$3,527		Total:	\$1,084,692	\$3,902
Dalut C				Dalet C.			
Debt Service	D.110			Debt Service	D.140	45	
71	Debt Service	\$446,000	\$1,604	71	Debt Service	\$510,118	\$1,835
	2020 - 2021 Actual I	Budget			2021 - 2022 Adopte	d Budget	
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities Acquisition and			6.	Facilities Acquisition and		
81	Construction Contracted Instructional	\$0	\$0	81	Construction Contracted Instructional	\$0	\$0
	Services Between Public				Services Between Public		
91	schools	\$6,000	\$22	91	schools	\$6,000	\$22
	Incremental Cost	<b>\$0,030</b>	Ų.L.		Incremental Cost	\$5,550	ΨZZ
	Associated with Chapter 41				Associated with Chapter 41		
92	School Districts	\$0	\$0	92	School Districts	\$0	\$0
	Payments to Fiscal Agents				Payments to Fiscal Agents		
60	for Shared Service	640.000	0.77	00	for Shared Service	600.001	***
93	Arrangements Payments to Tax Increment	\$48,000	\$173	93	Arrangements Payments to Tax Increment	\$60,361	\$217
97	Funds	\$0	\$0	97	Funds	\$0	\$0
31	r unus	\$0	<b>Φ</b> 0	3,	i unus	\$0	\$0
	Inter-government charges				Inter-government charges		
99	not Defined in Other codes	\$132,000	\$475	99	not Defined in Other codes	\$122,000	\$439
	Total:	\$186,000	\$669		Total:	\$188,361	