

Budget Summary Report for NORTH ZULCH ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			278
11	Instruction	\$2,258,283	\$8,123
12	Instructional Resources, Media Services	\$29,308	\$105
13	Curriculum Development & Staff Development	\$17,250	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,304,841	\$8,291
Instructional Support			
21	Instructional Leadership	\$5,500	\$20
23	School Leadership	\$243,484	\$876
31	Guidance & Counseling, Evaluation	\$87,921	\$316
32	Social Work Services	\$0	\$0
33	Health Services	\$62,321	\$224
36	Co-curricular/ Extra-curricular Activities	\$128,955	\$464
	Total	\$528,182	\$1,900
2020 - 2021 Actual Budget			
Central Administration			
41	General Administration	\$388,910	\$1,399
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$388,910	\$1,399
2020 - 2021 Actual Budget			
District Operations			
51	Plant Maintenance & Operations	\$543,843	\$1,956
52	Security and Monitoring	\$5,950	\$21
53	Data Processing	\$87,941	\$316
34	Student Transportation	\$114,376	\$411
35	Food Services	\$228,427	\$822
	Total:	\$980,537	\$3,527
Debt Service			
71	Debt Service	\$446,000	\$1,604
2020 - 2021 Actual Budget			
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,000	\$22
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$48,000	\$173
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$132,000	\$475
	Total:	\$186,000	\$669

2021 - 2022 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			278
11	Instruction	\$2,064,399	\$7,426
12	Instructional Resources, Media Services	\$31,828	\$114
13	Curriculum Development & Staff Development	\$16,500	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$2,112,727	\$7,600
Instructional Support			
21	Instructional Leadership	\$5,500	\$20
23	School Leadership	\$281,188	\$1,011
31	Guidance & Counseling, Evaluation	\$14,855	\$53
32	Social Work Services	\$0	\$0
33	Health Services	\$52,457	\$189
36	Co-curricular/ Extra-curricular Activities	\$152,564	\$549
	Total	\$506,563	\$1,822
2021 - 2022 Adopted Budget			
Central Administration			\$0
41	General Administration	\$414,965	\$1,493
41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0
	Total:	\$414,965	\$1,493
2021 - 2022 Adopted Budget			
District Operations			
51	Plant Maintenance & Operations	\$615,705	\$2,215
52	Security and Monitoring	\$5,950	\$21
53	Data Processing	\$100,515	\$362
34	Student Transportation	\$117,316	\$422
35	Food Services	\$245,205	\$882
	Total:	\$1,084,692	\$3,902
Debt Service			
71	Debt Service	\$510,118	\$1,835
2021 - 2022 Adopted Budget			
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$6,000	\$22
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,361	\$217
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$122,000	\$439
	Total:	\$188,361	\$678