

Budget Summary Report for NORTH ZULCH ISD

2024 - 2025 Actual 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
Grand Total:		\$6,405,978	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			301
11	Instruction	\$3,325,042	\$11,047
12	Instructional Resources, Media Services	\$38,530	\$128
13	Curriculum Development & Staff Development	\$10,085	\$34
	Total:	\$3,373,657	\$11,208
Instructional Support			
23	School Leadership	\$376,720	\$1,252
31	Guidance & Counseling, Evaluation	\$106,635	\$354
33	Health Services	\$74,888	\$249
36	Co-curricular/ Extra-curricular Activities	\$138,917	\$462
	Total	\$697,160	\$2,316
Central Administration			
41	General Administration	\$412,661	\$1,371
41	Publish Required Notices	\$2,000	\$7
41	Lobbying	\$200	\$1
	Total:	\$414,861	\$1,378
District Operations			
51	Plant Maintenance & Operations	\$664,473	\$2,208
52	Security and Monitoring	\$103,299	\$343
53	Data Processing	\$115,591	\$384
34	Student Transportation	\$128,514	\$427
35	Food Services	\$300,790	\$999
	Total:	\$1,312,667	\$4,361
Debt Service			
71	Debt Service	\$639,412	\$2,124
Other			
81	Facilities Acquisition and Construction	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000	\$465
99	Inter-government charges not Defined in Other codes	\$112,775	\$375
	Total:	\$252,775	\$840
Grand Total:		\$6,690,532	

Difference	\$284,554
Percent Change	4.44%