Budget Summary Report for NORTH ZULCH ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget				
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction		323	Instruction			301		
11	Instruction	\$3,008,819	\$9,315	11	Instruction	\$3,325,042	\$11,047	
12	Instructional Resources, Media Services Curriculum Development &	\$34,398	\$106	12	Instructional Resources, Media Services Curriculum Development &	\$38,530	\$128	
13	Staff Development	\$17,894	\$55	13	Staff Development	\$10,085	\$34	
	Total:	\$3,061,111	\$9,477		Total:	\$3,373,657	\$11,208	
Instructional Support			Instructional Support					
23	School Leadership	\$388,598	\$1,203	23	School Leadership	\$376,720	\$1,252	
31	Guidance & Counseling, Evaluation	\$105,862	\$328	31	Guidance & Counseling, Evaluation	¢106.635	¢254	
33	Health Services	\$63,177	\$196	33	Health Services	\$106,635 \$74,888		
33	Co-curricular/ Extra-	φ03,177	\$190	33	Co-curricular/ Extra-	\$74,000	φ243	
36	curricular Activities	\$144,192		36	curricular Activities	\$138,917	\$462	
	Total	\$701,829	\$2,173		Total	\$697,160	\$2,316	
Central Administration				Central Administration				
41	General Administration	\$432,832	\$1,340	41	General Administration	\$412,661	\$1,371	
41 Publish	Expenditures to publish all statutorily required public notices in the newspaper			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	\$7	
	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in				Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in			
41	Section 305.002,			41	Section 305.002,			
Lobbying	Government Code."	\$200	\$1	Lobbying	Government Code."	\$200	\$1	
	Total:	\$435,032	\$1,347		Total:	\$414,861	\$1,378	
District Operations				District Operations				
·	Plant Maintenance &			· ·	Plant Maintenance &			
51	Operations	\$651,755		51	Operations	\$664,473	\$2,208	
52	Security and Monitoring	\$112,272	\$348	52	Security and Monitoring	\$103,299	\$343	
53	Data Processing	\$135,229		53	Data Processing	\$115,591		
34	Student Transportation	\$153,035		34	Student Transportation	\$128,514		
35	Food Services	\$325,271		35	Food Services	\$300,790	-	
	Total:	\$1,377,562	\$4,265		Total:	\$1,312,667	\$4,361	
Debt Service	Debt Service				Debt Service			
71	Debt Service	\$567,444	\$1,757	71	Debt Service	\$639,412	\$2,124	
Other Facilities Acquisition and				Other Facilities Association and				
81	Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0	
	Payments to Fiscal Agents	40	- + -		Payments to Fiscal Agents	40	-	
	for Shared Service				for Shared Service			
93	Arrangements	\$140,000	\$433	93	Arrangements	\$140,000	\$465	
60	Inter-government charges				Inter-government charges			
99	not Defined in Other codes	\$123,000		99	not Defined in Other codes	\$112,775		
	Total:	\$263,000	\$814		Total:	\$252,775	\$840	
	Grand Total:	\$6,405,978			Grand Total:	\$6,690,532		

Difference

Percent Change

\$284,554

4.44%