

**Adopted Budget for
Date Adopted by Board:**

**NORTH ZULCH ISD
August 26, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$3,001,475
5800	State Program Revenues	\$3,110,303
5900	Federal Revenue	\$294,200
	Total Revenues	\$6,405,978
Expenditures:		
11	Instruction	\$3,008,819
12	Instructional Resources, Media Services	\$34,398
13	Curriculum Development & Staff Development	\$17,894
21	Instructional Leadership	\$0
23	School Leadership	\$388,598
31	Guidance & Counseling, Evaluation	\$105,862
32	Social Work Services	\$0
33	Health Services	\$63,177
34	Student Transportation	\$153,035
35	Food Services	\$325,271
36	Co-curricular/ Extra-curricular Activities	\$144,192
41	General Administration	\$432,832
* 41	Statutorily Required Public Notice - Required Postings	\$2,000
**41	Statutorily Required Public Notice - Lobbying	\$200
51	Plant Maintenance & Operations	\$651,755
52	Security and Monitoring	\$112,272
53	Data Processing	\$135,229
61	Community Service	\$0
71	Debt Service	\$567,444
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$140,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$123,000
	Total Adopted Expenditure Budget	\$6,405,978
	Difference in Revenue/Expenditures	\$0