

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

**NORTH ZULCH ISD
August 28, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$3,246,525
5800	State Program Revenues	\$2,665,668
5900	Federal Revenue	\$266,080
	Total Revenues	\$6,178,273
Expenditures:		
11	Instruction	\$2,712,047
12	Instructional Resources, Media Services	\$33,060
13	Curriculum Development & Staff Development	\$16,501
21	Instructional Leadership	\$0
23	School Leadership	\$417,693
31	Guidance & Counseling, Evaluation	\$100,216
32	Social Work Services	\$0
33	Health Services	\$60,061
34	Student Transportation	\$280,641
35	Food Services	\$285,151
36	Co-curricular/ Extra-curricular Activities	\$127,355
41	General Administration	\$496,397
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$200
51	Plant Maintenance & Operations	\$633,971
52	Security and Monitoring	\$70,697
53	Data Processing	\$116,589
61	Community Service	\$0
71	Debt Service	\$568,694
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	\$123,500
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	\$134,000
	Total Adopted Expenditure Budget	\$6,178,273
	Difference in Revenue/Expenditures	\$0