

Budget Summary Report for NORTH ZULCH ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,064,399	\$7,426	11	Instruction	\$2,338,824	\$8,206
12	Instructional Resources, Media Services	\$31,828	\$114	12	Instructional Resources, Media Services	\$30,122	\$106
13	Curriculum Development & Staff Development	\$16,500	\$59	13	Curriculum Development & Staff Development	\$16,200	\$57
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,112,727	\$7,600	Total:		\$2,385,146	\$8,369
Instructional Support				Instructional Support			
21	Instructional Leadership	\$5,500	\$20	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$281,188	\$1,011	23	School Leadership	\$317,140	\$1,113
31	Guidance & Counseling, Evaluation	\$14,855	\$53	31	Guidance & Counseling, Evaluation	\$39,485	\$139
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$52,457	\$189	33	Health Services	\$25,493	\$89
36	Co-curricular/ Extra-curricular Activities	\$152,564	\$549	36	Co-curricular/ Extra-curricular Activities	\$172,159	\$604
Total		\$506,563	\$1,822	Total		\$554,277	\$1,945
2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Central Administration				Central Administration			
41	General Administration	\$414,965	\$1,493	41	General Administration	\$407,789	\$1,431
41	Publish Required Notices	\$0	\$0	41	Publish Required Notices	\$0	\$0
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
Total:		\$414,965	\$1,493	Total:		\$407,789	\$1,431
2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
District Operations				District Operations			
51	Plant Maintenance & Operations	\$615,705	\$2,215	51	Plant Maintenance & Operations	\$544,572	\$1,911
52	Security and Monitoring	\$5,950	\$21	52	Security and Monitoring	\$70,950	\$249
53	Data Processing	\$100,515	\$362	53	Data Processing	\$118,470	\$416
34	Student Transportation	\$117,316	\$422	34	Student Transportation	\$148,969	\$523
35	Food Services	\$245,205	\$882	35	Food Services	\$223,590	\$785
Total:		\$1,084,692	\$3,902	Total:		\$1,106,551	\$3,883
Debt Service				Debt Service			
71	Debt Service	\$510,118	\$1,835	71	Debt Service	\$550,560	\$1,932
2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$78,752	\$276
91	Contracted Instructional Services Between Public schools	\$6,000	\$22	91	Contracted Instructional Services Between Public schools	\$6,000	\$21
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,361	\$217	93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,852	\$277
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$122,000	\$439	99	Inter-government charges not Defined in Other codes	\$122,000	\$428
Total:		\$188,361	\$678	Total:		\$285,604	\$1,002