| | | Budget Su | mmary Re | port for NORTH ZULCH ISD | | | |
|-------------------|---|--|----------------|--------------------------|--|------------------------------|--|
| | 2021 - 2022 Actual Budget | | | | 2022 - 2023 "Proposed" Budget | | |
| | | Aggregrate | Per Pupil | | | Aggregrate | |
| Instruction | | Expenditures | Expenditures | Instruction | | Expenditures | |
| Instruction 11 | Instruction | \$2,064,399 | 278 \$7,426 | 11 | Instruction | \$2,338,824 | |
| | Instructional Resources, | \$2,004,399 | \$7,420 | | Instructional Resources, | φz,330,024 | |
| 12 | Media Services Curriculum Development & | \$31,828 | \$114 | 12 | Media Services Curriculum Development & | \$30,122 | |
| 13 | Staff Development | \$16,500 | \$59 | 13 | Staff Development | \$16,200 | |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | |
| | Total: | \$2,112,727 | \$7,600 | | Total: | \$2,385,146 | |
| Instructional | | | | Instructional | | | |
| Support | | | | Support | | | |
| 21 | Instructional Leadership | \$5,500 | \$20 | 21 | Instructional Leadership | \$0 | |
| 23 | School Leadership Guidance & Counseling, | \$281,188 | \$1,011 | 23 | School Leadership Guidance & Counseling, | \$317,140 | |
| 31 | Evaluation | \$14,855 | \$53 | 31 | Evaluation | \$39,485 | |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | |
| 33 | Health Services | \$52,457 | \$189 | 33 | Health Services | \$25,493 | |
| | Co-curricular/ Extra- | ,, | | | Co-curricular/ Extra- | +==, | |
| 36 | curricular Activities | \$152,564 | \$549 | 36 | curricular Activities | \$172,159 | |
| | Total | \$506,563 | \$1,822 | | Total | \$554,277 | |
| | 2021 - 2022 Actual I | Budget | | | 2022 - 2023 "Propos | sed" Budget | |
| Central | | | | Central | | | |
| Administration | | | | Administration | | | |
| 41 | General Administration | \$414,965 | \$1,493 | 41 | General Administration | \$407,789 | |
| | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , ,, | | | <i>•••••</i> ,••• | |
| | Expenditures to publish all | | | | Expenditures to publish all | | |
| 41 Publish | statutorily required public notices in the newspaper | | | 41 Publish | statutorily required public notices in the newspaper | | |
| Required | by the school district or | | | Required | by the school district or | | |
| Notices | their representatives. | \$0 | \$0 | Notices | their representatives. | \$0 | |
| | Expenditures for "directly | | | | Expenditures for "directly | | |
| | or indirectly influencing or | | | | or indirectly influencing or | | |
| | attempy to influence the | | | | attempy to influence the | | |
| | outcome of legislation or | | | | outcome of legislation or | | |
| | administrative action as | | | | administrative action as | | |
| | those terms are defined in | | | | those terms are defined in | | |
| 41 | Section 305.002, Government Code." | • | | 41 | Section 305.002, Government Code." | | |
| Lobbying | Total: | \$0 \$414,965 | \$0 \$1,493 | Lobbying | Total: | \$0 \$407,789 | |
| | 2021 - 2022 Actual I | | \$1,493 | | 2022 - 2023 "Propos | | |
| District | 2021 - 2022 Actuar | Suugei | | District | 2022-2023 Propos | seu buuge | |
| Operations | | | | Operations | | | |
| | Plant Maintenance & | | | | Plant Maintenance & | | |
| 51 | Operations | \$615,705 | \$2,215 | 51 | Operations | \$544,572 | |
| 52 | Security and Monitoring | \$5,950 | \$21 | 52 | Security and Monitoring | \$70,950 | |
| 53 | Data Processing | \$100,515 | | 53 | Data Processing | \$118,470 | |
| <u>34</u> 35 | Student Transportation Food Services | \$117,316 | | 34 | Student Transportation Food Services | \$148,969 | |
| 35 | | \$245,205 | \$882 | 30 | | \$223,590 | |
| | Total: | \$1,084,692 | \$3,902 | | Total: | \$1,106,551 | |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$510,118 | \$1,835 | 71 | Debt Service | \$550,560 | |
| | 2021 - 2022 Actual I | Budget | | | 2022 - 2023 "Propos | sed" Budget | |
| Other 61 | Community Convice | | | Other | Community Consis- | | |
| 61 | Community Service Facilities Acquisition and | \$0 | \$0 | 61 | Community Service Facilities Acquisition and | \$0 | |
| 81 | Construction | \$0 | \$0 | 81 | Construction | \$78,752 | |
| | Contracted Instructional | ψŪ | ψŪ | | Contracted Instructional | <i><i><i>ψ1</i>0,732</i></i> | |
| 91 | Services Between Public | | | | Services Between Public | | |
| | schools | \$6,000 | \$22 | 91 | schools | \$6,000 | |
| 92 | Incremental Cost | | | | Incremental Cost | | |
| | Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Associated with Chapter 41 School Districts | \$0 | |
| | Payments to Fiscal Agents | \$0 | φU | 52 | Payments to Fiscal Agents | \$0 | |
| | for Shared Service | | | | for Shared Service | | |
| 93 | Arrangements | \$60,361 | \$217 | 93 | Arrangements | \$78,852 | |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | |
| 97 | | φU | ΨJ | Ţ. | | φυ | |
| 97 | Inter-government charges | | | | Inter-government charges | | |
| 99 | Inter-government charges not Defined in Other codes | \$122,000 | \$439 | 99 | Inter-government charges not Defined in Other codes | \$122,000 | |

D

Per Pupil Expenditures 285

\$8,206

\$106 \$57

\$0

\$0

\$1,113

\$139

\$0

\$89

\$604

\$0

\$0

\$0

\$1,431

\$1,911

\$249

\$416

\$523

\$785

\$3,883

\$1,932

\$0

\$276

\$21

\$0

\$277 \$0

\$428

\$1,002

\$1,431

\$1,945

\$8,369