

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

**NORTH ZULCH ISD  
August 29, 2022**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$3,412,150
5800	State Program Revenues	\$1,648,180
5900	Federal Revenue	\$235,634
	<b>Total Revenues</b>	<b>\$5,295,964</b>

<b>Expenditures:</b>		
11	Instruction	\$2,317,716
12	Instructional Resources, Media Services	\$32,328
13	Curriculum Development & Staff Development	\$16,500
21	Instructional Leadership	\$0
23	School Leadership	\$317,376
31	Guidance & Counseling, Evaluation	\$39,485
32	Social Work Services	\$0
33	Health Services	\$25,493
34	Student Transportation	\$148,982
35	Food Services	\$251,805
36	Co-curricular/ Extra-curricular Activities	\$170,173
41	General Administration	\$418,959
* 41	Statutorily Required Public Notice - Required Postings	\$1,500
**41	Statutorily Required Public Notice - Lobbying	\$200
51	Plant Maintenance & Operations	\$576,072
52	Security and Monitoring	\$70,950
53	Data Processing	\$118,470
61	Community Service	\$0
71	Debt Service	\$570,560
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	\$85,000
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	\$122,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$5,283,569</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$12,395</b>