

## Budget Summary Report for ZAVALLA ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,628,014	\$6,871
12	Instructional Resources, Media Services	\$53,304	\$139
13	Curriculum Development & Staff Development	\$11,500	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,692,818</b>	<b>\$7,040</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$5,700	\$15
23	School Leadership	\$158,239	\$414
31	Guidance & Counseling, Evaluation	\$54,412	\$142
32	Social Work Services	\$0	\$0
33	Health Services	\$29,528	\$77
36	Co-curricular/ Extra-curricular Activities	\$118,828	\$311
<b>Total</b>		<b>\$366,707</b>	<b>\$959</b>
<b>Central Administration</b>			

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,853,090	\$7,459
12	Instructional Resources, Media Services	\$54,275	\$142
13	Curriculum Development & Staff Development	\$11,500	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,918,865</b>	<b>\$7,631</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$10,800	\$28
23	School Leadership	\$163,979	\$429
31	Guidance & Counseling, Evaluation	\$51,128	\$134
32	Social Work Services	\$0	\$0
33	Health Services	\$25,287	\$66
36	Co-curricular/ Extra-curricular Activities	\$127,359	\$333
<b>Total</b>		<b>\$378,553</b>	<b>\$990</b>
			<b>\$0</b>
<b>Central Administration</b>			
			<b>\$0</b>

41	General Administration	\$308,168	\$806
District Operations			
51	Plant Maintenance & Operations	\$417,891	\$1,093
52	Security and Monitoring	\$56,476	\$148
53	Data Processing	\$49,380	\$129
34	Student Transportation	\$244,902	\$640
35	Food Services	\$219,512	\$574
	Total:	\$988,161	\$2,583
Debt Service			
71	Debt Service	\$683,000	\$1,786
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$6,000	\$16
91	Contracted Instructional Services Between Public schools	\$1,000	\$3
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

41	General Administration	\$289,926	\$758
District Operations			
51	Plant Maintenance & Operations	\$381,487	\$997
52	Security and Monitoring	\$59,294	\$155
53	Data Processing	\$45,824	\$120
34	Student Transportation	\$223,276	\$584
35	Food Services	\$182,984	\$478
	Total:	\$892,864	\$2,334
Debt Service			
71	Debt Service	\$683,000	\$1,786
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,000	\$3
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0

99	Inter-government charges not Defined in Other codes	\$20,000	\$52
	Total:	\$27,000	\$71

99	Inter-government charges not Defined in Other codes	\$26,000	\$68
	Total:	\$27,000	\$71