

## Budget Summary Report for ZAVALLA ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,829,568	\$6,786
12	Instructional Resources, Media Services	\$34,556	\$83
13	Curriculum Development & Staff Development	\$11,500	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,875,624</b>	<b>\$6,896</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$10,800	\$26
23	School Leadership	\$173,883	\$417
31	Guidance & Counseling, Evaluation	\$54,718	\$131
32	Social Work Services	\$0	\$0
33	Health Services	\$25,504	\$61
36	Co-curricular/ Extra-curricular Activities	\$128,833	\$309
<b>Total</b>		<b>\$393,738</b>	<b>\$944</b>

2016 - 17 "Proposed" Budget		
		Aggregate Expenditures
<b>Instruction</b>		
11	Instruction	\$2,673,516
12	Instructional Resources, Media Services	\$28,959
13	Curriculum Development & Staff Development	\$11,500
95	Payment to Juvenile Justice AEP	\$0
<b>Total:</b>		<b>\$2,713,975</b>
<b>Instructional Support</b>		
21	Instructional Leadership	\$8,200
23	School Leadership	\$171,816
31	Guidance & Counseling, Evaluation	\$62,336
32	Social Work Services	\$0
33	Health Services	\$27,736
36	Co-curricular/ Extra-curricular Activities	\$128,176
<b>Total</b>		<b>\$398,264</b>

<b>Central Administration</b>			
41	General Administration	\$302,822	\$726
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$389,507	\$934
52	Security and Monitoring	\$63,175	\$151
53	Data Processing	\$49,069	\$118
34	Student Transportation	\$230,338	\$552
35	Food Services	\$182,984	\$439
	<b>Total:</b>	<b>\$915,073</b>	<b>\$2,194</b>
<b>Debt Service</b>			
71	Debt Service	\$683,000	\$1,638
<b>Other</b>			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$1,000	\$2
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>		
41	General Administration	\$308,438
<b>District Operations</b>		
51	Plant Maintenance & Operations	\$395,692
52	Security and Monitoring	\$70,500
53	Data Processing	\$49,994
34	Student Transportation	\$204,128
35	Food Services	\$207,775
	<b>Total:</b>	<b>\$928,089</b>
<b>Debt Service</b>		
71	Debt Service	\$688,000
<b>Other</b>		
61	Community Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$3,000
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	\$26,000	\$62
Total:		\$27,000	\$65

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0
97	Payments to Tax Increment Funds	\$0
99	Inter-government charges not Defined in Other codes	\$26,000
Total:		\$29,000

<b>get</b>
<b>Per Pupil Expenditures</b>
<b>\$6,411</b>
<b>\$69</b>
<b>\$28</b>
<b>\$0</b>
<b>\$6,508</b>
<b>\$20</b>
<b>\$412</b>
<b>\$149</b>
<b>\$0</b>
<b>\$67</b>
<b>\$307</b>
<b>\$955</b>
<b>\$0</b>

\$0
\$740
\$949
\$169
\$120
\$490
\$498
\$2,226
\$1,650
\$0
\$0
\$7
\$0

	\$0
	\$0
	\$62
	\$70