

## Budget Summary Report for ZAVALLA

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,605,280	\$7,552
12	Instructional Resources, Media Services	\$29,302	\$85
13	Curriculum Development & Staff Development	\$11,500	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,646,082</b>	<b>\$7,670</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$8,200	\$24
23	School Leadership	\$183,199	\$531
31	Guidance & Counseling, Evaluation	\$63,619	\$184
32	Social Work Services	\$0	\$0
33	Health Services	\$32,181	\$93
36	Co-curricular/ Extra-curricular Activities	\$132,911	\$385
<b>Total</b>		<b>\$420,110</b>	<b>\$1,218</b>

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,591,537	\$7,713
12	Instructional Resources, Media Services	\$27,566	\$82
13	Curriculum Development & Staff Development	\$9,500	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$2,628,603</b>	<b>\$7,823</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$15,300	\$46
23	School Leadership	\$180,745	\$538
31	Guidance & Counseling, Evaluation	\$64,302	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$29,812	\$89
36	Co-curricular/ Extra-curricular Activities	\$127,551	\$380
<b>Total</b>		<b>\$417,710</b>	<b>\$1,243</b>
			<b>\$0</b>

<b>Central Administration</b>			
41*	<b>General Administration</b>	<b>\$314,690</b>	<b>\$912</b>
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$402,363</b>	<b>\$1,166</b>
52	<b>Security and Monitoring</b>	<b>\$66,494</b>	<b>\$193</b>
53	<b>Data Processing</b>	<b>\$50,788</b>	<b>\$147</b>
34	<b>Student Transportation</b>	<b>\$220,523</b>	<b>\$639</b>
35	<b>Food Services</b>	<b>\$196,438</b>	<b>\$569</b>
	<b>Total:</b>	<b>\$936,606</b>	<b>\$2,715</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$688,000</b>	<b>\$1,994</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
81	<b>Facilities Acquisition and Construction</b>	<b>\$10,000</b>	<b>\$29</b>
91	<b>Contracted Instructional Services Between Public schools</b>	<b>\$8,000</b>	<b>\$23</b>
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>

<b>Central Administration</b>			<b>\$0</b>
41*	<b>General Administration</b>	<b>\$312,860</b>	<b>\$931</b>
<b>District Operations</b>			
51	<b>Plant Maintenance &amp; Operations</b>	<b>\$405,622</b>	<b>\$1,207</b>
52	<b>Security and Monitoring</b>	<b>\$67,146</b>	<b>\$200</b>
53	<b>Data Processing</b>	<b>\$51,619</b>	<b>\$154</b>
34	<b>Student Transportation</b>	<b>\$217,167</b>	<b>\$646</b>
35	<b>Food Services</b>	<b>\$218,709</b>	<b>\$651</b>
	<b>Total:</b>	<b>\$960,263</b>	<b>\$2,858</b>
<b>Debt Service</b>			
71	<b>Debt Service</b>	<b>\$688,000</b>	<b>\$2,048</b>
<b>Other</b>			
61	<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
81	<b>Facilities Acquisition and Construction</b>	<b>\$10,000</b>	<b>\$30</b>
91	<b>Contracted Instructional Services Between Public schools</b>	<b>\$3,000</b>	<b>\$9</b>
92	<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>

93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
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	\$28,000	\$81	99	Inter-government charges not Defined in Other codes	\$28,000	\$83
Total:		\$46,000	\$133	Total:		\$41,000	\$122
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$7