

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

**ZAVALLA ISD
August 23, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$1,276,222
5800	State Program Revenues	\$3,672,151
	Total Revenues	\$4,948,373

Expenditures:		
11	Instruction	\$2,560,638
12	Instructional Resources, Media	\$62,496
13	Curriculum Development & Staff	\$12,500
21	Instructional Leadership	\$5,562
23	School Leadership	\$189,090
31	Guidance & Counseling, Evaluation	\$50,888
32	Social Work Services	\$0
33	Health Services	\$26,692
34	Student Transportation	\$291,749
35	Food Services	\$262,860
36	Co-curricular/ Extra-curricular	\$115,379
41	General Administration	\$341,452
51	Plant Maintenance & Operations	\$436,951
52	Security and Monitoring	\$1,000
53	Data Processing	\$50,737
61	Community Service	\$0
71	Debt Service	\$381,215
81	Facilities Acquisition and	\$10,000
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$2,500
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	\$0
	Total Adopted Expenditure Budget	\$4,801,709.00
	Difference in Revenue/Expenditures	\$146,664.00

