

Budget Summary Report for ZAVALLA ISD

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,667,233	\$6,188
12	Instructional Resources, Media Services	\$41,565	\$96
13	Curriculum Development & Staff Development	\$12,500	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,721,298	\$6,314
Instructional Support			
21	Instructional Leadership	\$11,971	\$28
23	School Leadership	\$180,533	\$419
31	Guidance & Counseling, Evaluation	\$48,885	\$113
32	Social Work Services	\$0	\$0
33	Health Services	\$26,284	\$61
36	Co-curricular/ Extra-curricular Activities	\$119,689	\$278
Total		\$387,362	\$899
Central Administration			
41	General Administration	\$333,697	\$774
District Operations			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,451,783	\$5,689
12	Instructional Resources, Media Services	\$59,025	\$137
13	Curriculum Development & Staff Development	\$12,500	\$29
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,523,308	\$5,855
Instructional Support			
21	Instructional Leadership	\$9,142	\$21
23	School Leadership	\$189,089	\$439
31	Guidance & Counseling, Evaluation	\$48,173	\$112
32	Social Work Services	\$0	\$0
33	Health Services	\$26,591	\$62
36	Co-curricular/ Extra-curricular Activities	\$113,027	\$262
Total		\$386,022	\$896
			\$0
Central Administration			
41	General Administration	\$335,774	\$779
District Operations			

51	Plant Maintenance & Operations	\$437,553	\$1,015
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$52,310	\$121
34	Student Transportation	\$284,292	\$660
35	Food Services	\$267,926	\$622
	Total:	\$1,042,081	\$2,418
Debt Service			
71	Debt Service	\$330,041	\$766
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$4,651,800	\$10,793
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$9,468,779	\$10,793

51	Plant Maintenance & Operations	\$472,202	\$1,096
52	Security and Monitoring	\$1,000	\$2
53	Data Processing	\$50,738	\$118
34	Student Transportation	\$290,456	\$674
35	Food Services	\$259,952	\$603
	Total:	\$1,074,348	\$2,493
Debt Service			
71	Debt Service	\$381,215	\$884
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$23
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$4,713,167	\$10,935

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