Budget Summary	Report for	ZEPHYR ISD
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	2022 - 2023 Actual Budget		Initially Report for		2023 - 2024 "Proposed" Budget		
	LULL LULU ACT	Aggregrate	Per Pupil		ZOZO ZOZA III	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,281,693	\$6,373	11	Instruction	\$1,352,859	\$7,01
	Instructional				Instructional		
40	Resources, Media	¢E 004	¢20	40	Resources, Media	\$4.044	¢a
12	Services Curriculum	\$5,981	\$30	12	Services Curriculum	\$4,941	\$26
	Development & Staff				Development & Staff		
13	Development	\$4,296	\$21	13	Development	\$2,400	\$12
	Payment to Juvenile	, , , , , ,	·		Payment to Juvenile	, , , , , ,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$1,291,969	\$6,424		Total:	\$1,360,200	\$7,048
-							
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
23	School Leadership	\$171,299		23	School Leadership	\$108,069	\$560
	Guidance &	, , , , , ,	***		Guidance &	,,	,
	Counseling,				Counseling,		
31	Evaluation	\$828	\$4	31	Evaluation	\$2,500	\$13
32	Social Work Services	\$0 \$1.202		32	Social Work Services	\$0 \$2 500	
33	Health Services Co-curricular/ Extra-	\$1,392	\$7	33	Health Services Co-curricular/ Extra-	\$3,500	\$18
36	curricular Activities	\$38,801	\$193	36	curricular Activities	\$224,502	\$1,163
	Total	\$212,320		30	Total	\$338,571	
	ı Jiai	ΨΖ1Ζ,320	Ψ1,030		1 Juli	ψυσυ,στ Τ	\$1,732
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Central				Central			
Administration				Administration			\$0
44	General			44	General	***	
41	Administration	\$0	\$0	41	Administration	\$284,795	\$1,476
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their	•		Required	school district or their		
Notices	representatives.	\$451	\$2	Notices	representatives.	\$1,000	\$5
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
44	defined in Section			44	are defined in Section		
41 Lobbying	305.002, Government Code."	\$500	\$2	41 Lobbying	305.002, Government Code."	\$500	¢:
Lobbying	Total:	\$951	\$5	Lobbying	Total:	\$286,295	
District	Total.	Ψ331	ΨΟ	District	Total.	Ψ200,233	Ψ1,400
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$497,469	\$2,474	51	Operations	\$363,352	\$1,883
	Security and				Security and		
52	Monitoring	\$950		52	Monitoring	\$15,312	\$79
53	Data Processing	\$0	\$0	53	Data Processing Student	\$38,855	\$201
34	Student Transportation	\$85,887	\$427	34	Transportation	\$284,071	\$1,472
35	Food Services	\$85,887 \$13,327	\$427 \$66	35	Food Services	\$284,071	
-	Total:	\$597,633			Total:	\$721,090	
	Totali	\$301,000	V 2,012		10.0.1	ψ. <u>Σ</u> 1,000	ψ0,7 30
Debt Service				Debt Service			
71	Debt Service	\$382,021	\$1,900	71	Debt Service	\$382,320	\$1,981
Other	Community On 1			Other	Community Com		
61	Community Service	\$0	\$0	61	Community Service	\$0	\$(
81	Facilities Acquisition and Construction	\$134,000	\$666	81	Facilities Acquisition and Construction	\$100,000	\$518
01	Contracted	\$134,000	\$000	01	Contracted	φ100,000	φ 510
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
00	Chapter 41 School			20	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$110,000	\$547	93	Service Arrangements	\$50,000	\$259
	Payments to Tax	4.70,000	***		Payments to Tax	+++++++++++++++++++++++++++++++++++++	\$20 0
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
					charges not Defined		
	charges not Defined					4	
99	in Other codes	\$16,654	\$83	99	in Other codes	\$25,000	\$130
99		\$16,654 \$260,654			in Other codes Total:	\$25,000 \$175,000	