

Budget Summary Report for				ZEPHYR ISD			
	2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$1,281,693	\$6,373	11	Instruction	\$1,352,859	\$7,010
12	Instructional Resources, Media Services	\$5,981	\$30	12	Instructional Resources, Media Services	\$4,941	\$26
13	Curriculum Development & Staff Development	\$4,296	\$21	13	Curriculum Development & Staff Development	\$2,400	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$1,291,969	\$6,424		Total:	\$1,360,200	\$7,048
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$171,299	\$852	23	School Leadership	\$108,069	\$560
31	Guidance & Counseling, Evaluation	\$828	\$4	31	Guidance & Counseling, Evaluation	\$2,500	\$13
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,392	\$7	33	Health Services	\$3,500	\$18
36	Co-curricular/ Extra-curricular Activities	\$38,801	\$193	36	Co-curricular/ Extra-curricular Activities	\$224,502	\$1,163
	Total	\$212,320	\$1,056		Total	\$338,571	\$1,754
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$0	\$0	41	General Administration	\$284,795	\$1,476
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$451	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$5
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$2	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$500	\$3
	Total:	\$951	\$5		Total:	\$286,295	\$1,483
District Operations				District Operations			
51	Plant Maintenance & Operations	\$497,469	\$2,474	51	Plant Maintenance & Operations	\$363,352	\$1,883
52	Security and Monitoring	\$950	\$5	52	Security and Monitoring	\$15,312	\$79
53	Data Processing	\$0	\$0	53	Data Processing	\$38,855	\$201
34	Student Transportation	\$85,887	\$427	34	Student Transportation	\$284,071	\$1,472
35	Food Services	\$13,327	\$66	35	Food Services	\$19,500	\$101
	Total:	\$597,633	\$2,972		Total:	\$721,090	\$3,736
Debt Service				Debt Service			
71	Debt Service	\$382,021	\$1,900	71	Debt Service	\$382,320	\$1,981
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$134,000	\$666	81	Facilities Acquisition and Construction	\$100,000	\$518
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$547	93	Payments to Fiscal Agents for Shared Service Arrangements	\$50,000	\$259
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	\$16,654	\$83	99	Inter-government charges not Defined in Other codes	\$25,000	\$130
	Total:	\$260,654	\$1,296		Total:	\$175,000	\$907

