

District:	ZAVALLA
CD#:	003-906
Date Adopted	8/24/2020

Enter County District Number
Enter Date Budget Adopted by

Posting of the Adopted Budget: House Bill 3 from the 81st Session of the Texas Legislature districts, on final approval of the budget by the board of trustees, to post a copy budget on the district's Web site. This requirement is in addition to posting the The Web site must prominently display the electronic link to the adopted budget. The adopted budget must be maintained on the Web site for three years after act Tex. Educ. Code § 39.084.

Function	Revenue	2020 - 2021 Revenue
5700	Local and Intermediate Sources	\$1,655,507.00
5800	State Program Revenues	\$3,184,870.00
5900	Federal Revenue	\$851,331.00
Total Revenues		\$5,691,708.00

Function	Expenditures	2020 - 2021 Budget
11	Instruction	\$2,998,656.00
12	Instructional Resources & Media Services	\$38,869.00
13	Curriculum & Instructional Staff Development	\$9,500.00
21	Instructional Leadership	\$108,262.00
23	School Leadership	\$192,263.00
31	Guidance, Counseling & Evaluation Services	\$71,798.00
32	Social Work Services	\$0.00
33	Health Services	\$32,856.00
34	Student (Pupil) Transportation	\$231,597.00
35	Food Services	\$210,932.00
36	Cocurricular/Extracurricular Activities	\$126,103.00
41	General Administration	\$342,688.00
* 41	Statutorily Required Public Notice-Required Posting	\$2,500.00
**41	Statutorily Required Public Notice-Lobbying	\$0.00
51	Plant Maintenance & Operation	\$505,897.00
52	Security and Monitoring Services	\$71,792.00
53	Data Processing Services	\$52,296.00
61	Community Services	\$0.00
71	Debt Service	\$688,000.00
81	Facilities Acquisition and Construction	\$20,000.00
91	Contracted Instructional Services Between Schools	\$0.00
92	Incremental Costs Associated With Chapter 41	\$0.00
93	Payments to Fiscal Agent/Member District	\$0.00
94	Payments to Other Schools	\$10,000.00
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-governmental Charges not in Other Data Codes	\$30,000.00
Total Adopted Expenditure Budget:		\$5,744,009.00

Difference in Revenue/Expenditures (\$52,301.00) <<