Budget Summary Report for EZZELL ISD

	T	Budget Sum	mary Repo	ort for	EZZELL ISD		
	2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$779,510	\$5,861	11	Instruction	\$889,733	\$6,84
	Instructional	¥112,010	70,001		Instructional	¥222,222	70,0
	Resources, Media				Resources, Media		
12	Services	\$7,900	\$59	12	Services	\$6,900	\$5
	Curriculum				Curriculum		
42	Development & Staff	\$5.000	¢20	42	Development & Staff	\$2,000	¢ o
13	Development Payment to Juvenile	\$5,000	\$38	13	Development Payment to Juvenile	\$3,900	\$3
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$792,410			Total:	\$900,533	\$6,92
	roui.	ψ73 2 ,410	ψυ,υυυ		roun.	\$300,000	ψ0,32
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$104,486	\$786	23	School Leadership	\$115,217	\$88
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$61,046	\$459	31	Counseling, Evaluation	\$49,513	\$38
32	Social Work Services	\$01,040	\$0	32	Social Work Services	\$0	\$30
33	Health Services	\$6,000	\$45	33	Health Services	\$11,000	\$8
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$15,210		36	curricular Activities	\$15,483	\$11
	Total	\$186,742	\$1,404		Total	\$191,213	\$1,47
Central				Central			
Administration				Administration			
41	General Administration	\$144,525	\$1,087	41	General Administration	\$141,548	\$1,08
	Contrar / tallimiou auton	ψ144,323	Ψ1,007		Contrar / tallillion and on	Ψ1+1,5+0	Ψ1,00
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41	required public notices			41	public notices in the		
Publish	in the newspaper by			Publish	newspaper by the		
Required	the school district or	6500	64	Required	school district or their	6500	,
Notices	their representatives.	\$500	\$4	Notices	representatives.	\$500	,
	- m				- "		
	Expenditures for "directly or indirectly				Expenditures for		
	influencing or attempy				"directly or indirectly influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action		
	action as those terms				as those terms are		
	are defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$200		Lobbying	Code."	\$200	
	Total:	\$145,225	\$1,092		Total:	\$142,248	\$1,09
District				District			
Operations 51	Plant Maintenance &			Operations	Plant Maintenance &		
	Operations	\$152,714	\$1,148	51	Operations	\$163,330	\$1,2
	Security and	\$102,714	\$1,140	<u> </u>	Орогишоно	\$100,000	ψ1, <u>2</u> (
52	Monitoring	\$16,100	\$121	52	Security and Monitoring	\$19,607	\$15
53	Data Processing	\$36,460		53	Data Processing	\$42,151	\$32
34	Student Transportation	\$150,000		34	Student Transportation	\$141,672	\$1,09
35	Food Services	\$0		35	Food Services	\$0	,
	Total:	\$355,274	\$2,671		Total:	\$366,760	\$2,82
				D 14.5			
ebt Service	D-14 C	***	A	Debt Service	D-k40		
71	Debt Service	\$99,693	\$750	71	Debt Service	\$0	•
				Other			
Other	the state of the s			Outel			
	Community Service	¢n.	\$0	61	Community Service	£U.	
Other 61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	
	Community Service Facilities Acquisition and Construction	\$0 \$127,305	-	61 81	_	\$0 \$146,728	
61	Facilities Acquisition		-		Facilities Acquisition		
61	Facilities Acquisition and Construction Contracted Instructional Services		-		Facilities Acquisition and Construction Contracted Instructional Services		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$127,305	\$957	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$146,728	\$1,12
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$957		Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$1,12
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$127,305	\$957	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$146,728	\$1,12
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$127,305	\$957	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$146,728	\$1,12
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$127,305 \$0	\$957 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$146,728 \$0	\$1,1 <i>:</i>
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$127,305	\$957 \$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$146,728	\$1,1
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$127,305 \$0	\$957 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$146,728 \$0	\$1,1 <i>:</i>
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$127,305 \$0	\$957 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$146,728 \$0	\$1,1:
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$127,305 \$0 \$0	\$957 \$0 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$146,728 \$0 \$0	\$1,1:
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$127,305 \$0 \$0	\$957 \$0 \$0 \$457	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$146,728 \$0 \$0	\$1,1. \$6
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$127,305 \$0 \$0 \$60,800	\$957 \$0 \$0 \$457	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$146,728 \$0 \$0 \$84,000	\$1,1: :
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$127,305 \$0 \$0 \$60,800 \$0	\$957 \$0 \$0 \$457 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$146,728 \$0 \$0 \$84,000	\$1,12 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$127,305 \$0 \$0 \$60,800	\$957 \$0 \$0 \$457 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$146,728 \$0 \$0 \$84,000	\$1,12 \$ \$ \$64