

Budget Summary Report for EZZELL ISD

2023 - 2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$779,510	\$5,861	11	Instruction	\$889,733	\$6,844
12	Instructional Resources, Media Services	\$7,900	\$59	12	Instructional Resources, Media Services	\$6,900	\$53
13	Curriculum Development & Staff Development	\$5,000	\$38	13	Curriculum Development & Staff Development	\$3,900	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$792,410	\$5,958		Total:	\$900,533	\$6,927
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$104,486	\$786	23	School Leadership	\$115,217	\$886
31	Guidance & Counseling, Evaluation	\$61,046	\$459	31	Guidance & Counseling, Evaluation	\$49,513	\$381
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$6,000	\$45	33	Health Services	\$11,000	\$85
36	Co-curricular/ Extra-curricular Activities	\$15,210	\$114	36	Co-curricular/ Extra-curricular Activities	\$15,483	\$119
	Total	\$186,742	\$1,404		Total	\$191,213	\$1,471
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$144,525	\$1,087	41	General Administration	\$141,548	\$1,089
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$2	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$200	\$2
	Total:	\$145,225	\$1,092		Total:	\$142,248	\$1,094
District Operations				District Operations			
51	Plant Maintenance & Operations	\$152,714	\$1,148	51	Plant Maintenance & Operations	\$163,330	\$1,256
52	Security and Monitoring	\$16,100	\$121	52	Security and Monitoring	\$19,607	\$151
53	Data Processing	\$36,460	\$274	53	Data Processing	\$42,151	\$324
34	Student Transportation	\$150,000	\$1,128	34	Student Transportation	\$141,672	\$1,090
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$355,274	\$2,671		Total:	\$366,760	\$2,821
Debt Service				Debt Service			
71	Debt Service	\$99,693	\$750	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$127,305	\$957	81	Facilities Acquisition and Construction	\$146,728	\$1,129
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	\$60,800	\$457	93	Payments to Fiscal Agents for Shared Service Arrangements	\$84,000	\$646
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	\$27,575	\$207	99	Inter-government charges not Defined in Other codes	\$24,215	\$186
	Total:	\$215,680	\$1,622		Total:	\$254,943	\$1,961