Budget Summary Report for EZZELL ISD

	2024 2022 4-4	al Dudwat		ort for	2022 2022 "D"	nanad!! Dud.	
	2021 - 2022 Actu		Day Dunil		2022 - 2023 "Pro		get Per Pupil
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupii Expenditures
Instruction		Expenditures	Experiorures	Instruction		Experiultures	Experiorures
11	Instruction	\$488,066	\$5,305	11	Instruction	\$682,734	\$5,9
	Instructional	<b>\$100,000</b>	<b>\$0,000</b>		Instructional	<del>+++++++++++++++++++++++++++++++++++++</del>	<b>\$0,0</b>
	Resources, Media				Resources, Media		
12	Services	\$9,900	\$108	12	Services	\$11,500	\$1
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13 95	Development	\$2,675	\$29	13	Development	\$3,400	\$
	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$500,641	\$5,442		Total:	\$697,634	\$6,0
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	
23	School Leadership	\$54,289	\$590	23	School Leadership	\$71,473	\$(
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$0	\$0	31	Counseling, Evaluation	\$28,381	\$:
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$3,500	\$38	33	Health Services	\$4,000	
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$5,779	\$63	36	curricular Activities	\$10,180	!
	Total	\$63,568	\$691		Total	\$114,034	\$
Central				Central			
Administration				Administration			
41	General Administration	\$126,822	\$1,379	41	General Administration	\$145,357	\$1,
		, .,,	, ,, ,				. ,
	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			Required	school district or their		
Notices	their representatives.	\$500	\$5	Notices	representatives.	\$500	
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				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	\$2	Lobbying	Code."	\$200	
	Total:	\$127,522	\$1,386		Total:	\$146,057	64
			\$1,300			Ψ1-10,001	<b>ب</b> ا چ
			\$1,300	District		\$140,007	<b>\$1</b> ,
			\$1,360	District Operations		\$140,001	<b>\$1</b> ,
	Plant Maintenance &		\$1,300		Plant Maintenance &	<b>\$140,007</b>	<b>\$1,</b> .
	Plant Maintenance & Operations	\$111,176	\$1,380			\$138,692	
perations		\$111,176		Operations	Plant Maintenance &		
perations	Operations	\$111,176 \$0		Operations	Plant Maintenance &	\$138,692	
perations 51	Operations Security and		\$1,208	Operations 51	Plant Maintenance & Operations	\$138,692	\$1,
perations 51 52	Operations Security and Monitoring	\$0	\$1,208 \$0	Operations 51 52	Plant Maintenance & Operations Security and Monitoring	\$138,692 \$0	\$1, <i>:</i> \$:
51 52 53	Operations Security and Monitoring Data Processing	\$0 \$31,436	\$1,208 \$0 \$342	Operations  51  52  53	Plant Maintenance & Operations Security and Monitoring Data Processing	\$138,692 \$0 \$36,703	\$1, <i>:</i> \$:
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$0 \$31,436 \$122,180 \$0	\$1,208 \$0 \$342 \$1,328 \$0	51  52  53  34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$138,692 \$0 \$36,703 \$154,854	\$1,; \$: \$1,;
51 52 53 34	Operations Security and Monitoring Data Processing Student Transportation	\$0 \$31,436 \$122,180	\$1,208 \$0 \$342 \$1,328	51  52  53  34	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation	\$138,692 \$0 \$36,703 \$154,854	\$1,; \$: \$1,;
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$0 \$31,436 \$122,180 \$0	\$1,208 \$0 \$342 \$1,328 \$0	51 52 53 34 35	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$138,692 \$0 \$36,703 \$154,854	\$1,; \$: \$1,;
51 52 53 34 35	Operations Security and Monitoring Data Processing Student Transportation Food Services	\$0 \$31,436 \$122,180 \$0	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	51  52  53  34	Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services	\$138,692 \$0 \$36,703 \$154,854	\$1, \$: \$1,
51 52 53 34 35 ebt Service	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$0 \$31,436 \$122,180 \$0 \$264,792	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	51 52 53 34 35 Debt Service	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249	\$1, \$: \$1,
51 52 53 34 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$0 \$31,436 \$122,180 \$0 \$264,792	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	Service   Operations	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249	\$1, \$: \$1,
51 52 53 34 35 ebt Service 71 ther	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service	\$0 \$31,436 \$122,180 \$0 \$264,792	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	51 52 53 34 35 Debt Service	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249	\$1, \$: \$1,
51 52 53 34 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:	\$0 \$31,436 \$122,180 \$0 \$264,792	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	51   52   53   34   35	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249	\$1, \$ \$1,
51 52 53 34 35 ebt Service 71 ther 61	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition	\$0 \$31,436 \$122,180 \$0 \$264,792	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	Department	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001	\$1, \$1, \$1, \$2,
52 53 34 35 ebt Service 71	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$124,001	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	51   52   53   34   35	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249	\$1, \$1, \$1, \$2,
51 52 53 34 35 61 61 61	Operations Security and Monitoring Data Processing Student Transportation Food Services Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$124,001	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	Department	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001	\$1, \$1, \$1, \$2,
51 52 53 34 35 20t Service 71 ther 61	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$124,001	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	Department	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001	\$1, \$1, \$1, \$2,
51 52 53 34 35 5bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	State	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$1, \$1, \$2,
51 52 53 34 35 20th Service 71 20ther 61	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$124,001	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878	Department	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001	\$1, \$1, \$1, \$2,
51 52 53 34 35 6bt Service 71 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	State	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$ \$1, \$2,
51 52 53 34 35 5bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	State	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$ \$1, \$2,
51 52 53 34 35 8bt Service 71 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	Signature	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$ \$1, \$2,
51 52 53 34 35 34 35  Sebt Service 71  ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	State	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$ \$1, \$2,
51 52 53 34 35 80 80 80 81 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	Signature	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$ \$1, \$2,
51 52 53 34 35 6bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	Section   Sect	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$1, \$1, \$2, \$1,
51 52 53 34 35 80 80 80 81 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	Signature	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$1, \$1, \$2, \$1,
51 52 53 34 35 34 35  ebt Service 71 ther 61 81 91 92	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$123,300	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54 \$0	Operations	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063 \$0 \$38,600	\$1, \$1, \$1, \$2, \$1,
51 52 53 34 35 6bt Service 71 ther 61 81	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$10 \$31,436 \$122,180 \$0 \$264,792 \$126,001 \$0 \$5,000	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54	Section   Sect	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063	\$1, \$1, \$1, \$2, \$1,
51   52   53   34   35   35	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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 Fiscal Increment Funds Inter-government	\$123,300	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54 \$0	Operations	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063 \$0 \$38,600	\$1, \$1, \$1, \$2, \$1,
51	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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 charges not Defined in	\$123,300	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54 \$0	Operations	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063 \$0 \$38,600	\$1, \$1, \$1, \$2, \$1,
51 52 53 34 35 34 35  sebt Service 71 ther 61 81 91 92	Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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 Fiscal Increment Funds Inter-government	\$123,300	\$1,208 \$0 \$342 \$1,328 \$0 \$2,878 \$1,370 \$0 \$54 \$0	Operations	Plant Maintenance & Operations  Security and Monitoring Data Processing Student Transportation Food Services  Total:  Debt Service  Community Service 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	\$138,692 \$0 \$36,703 \$154,854 \$0 \$330,249 \$126,001 \$0 \$169,063 \$0 \$38,600	\$1, \$1, \$1, \$2, \$1,