

Budget Summary Report for EZZELL ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$488,066	\$5,305	11	Instruction	\$682,734	\$5,937
12	Instructional Resources, Media Services	\$9,900	\$108	12	Instructional Resources, Media Services	\$11,500	\$100
13	Curriculum Development & Staff Development	\$2,675	\$29	13	Curriculum Development & Staff Development	\$3,400	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$500,641	\$5,442		Total:	\$697,634	\$6,066
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$54,289	\$590	23	School Leadership	\$71,473	\$622
31	Guidance & Counseling, Evaluation	\$0	\$0	31	Guidance & Counseling, Evaluation	\$28,381	\$247
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$3,500	\$38	33	Health Services	\$4,000	\$35
36	Co-curricular/ Extra-curricular Activities	\$5,779	\$63	36	Co-curricular/ Extra-curricular Activities	\$10,180	\$89
	Total:	\$63,568	\$691		Total:	\$114,034	\$992
							\$0
Central Administration				Central Administration			
41	General Administration	\$126,822	\$1,379	41	General Administration	\$145,357	\$1,264
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$5	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:	\$127,522	\$1,386		Total:	\$146,057	\$1,270
District Operations				District Operations			
51	Plant Maintenance & Operations	\$111,176	\$1,208	51	Plant Maintenance & Operations	\$138,692	\$1,206
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$31,436	\$342	53	Data Processing	\$36,703	\$319
34	Student Transportation	\$122,180	\$1,328	34	Student Transportation	\$154,854	\$1,347
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$264,792	\$2,878		Total:	\$330,249	\$2,872
Debt Service				Debt Service			
71	Debt Service	\$126,001	\$1,370	71	Debt Service	\$126,001	\$1,096
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$54	81	Facilities Acquisition and Construction	\$169,063	\$1,470
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	\$21,300	\$232	93	Payments to Fiscal Agents for Shared Service Arrangements	\$38,600	\$336
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	\$117,280	\$1,275	99	Inter-government charges not Defined in Other codes	\$28,155	\$245
	Total:	\$143,580	\$1,561		Total:	\$235,818	\$2,051