

Budget Summary Report for EZZELL ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$476,903	\$5,816
12	Instructional Resources, Media Services	\$11,600	\$141
13	Curriculum Development & Staff Development	\$2,775	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$491,278	\$5,991
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$52,645	\$642
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,500	\$43
36	Co-curricular/ Extra-curricular Activities	\$5,813	\$71
	Total	\$61,958	\$756
Central Administration			
41	General Administration	\$121,568	\$1,483
41	Publish Required Notices	\$500	\$6
41	Lobbying	\$200	\$2
	Total:	\$122,268	\$1,491
District Operations			
51	Plant Maintenance & Operations	\$92,624	\$1,130
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$30,524	\$372
34	Student Transportation	\$38,816	\$473
35	Food Services	\$0	\$0
	Total:	\$161,964	\$1,975
Debt Service			
71	Debt Service	\$126,002	\$1,537
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,009	\$37
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$19,000	\$232
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$138,124	\$1,684
	Total:	\$160,133	\$1,953

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$488,066	\$5,138
12	Instructional Resources, Media Services	\$9,900	\$104
13	Curriculum Development & Staff Development	\$2,675	\$28
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$500,641	\$5,270
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$54,289	\$571
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,500	\$37
36	Co-curricular/ Extra-curricular Activities	\$5,779	\$61
	Total	\$63,568	\$669
Central Administration			
41	General Administration	\$126,822	\$1,335
41	Publish Required Notices	\$500	\$5
41	Lobbying	\$200	\$2
	Total:	\$127,522	\$1,342
District Operations			
51	Plant Maintenance & Operations	\$111,176	\$1,170
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$31,436	\$331
34	Student Transportation	\$122,180	\$1,286
35	Food Services	\$0	\$0
	Total:	\$264,792	\$2,787
Debt Service			
71	Debt Service	\$126,001	\$1,326
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$5,000	\$53
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$21,300	\$224
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$117,280	\$1,235
	Total:	\$143,580	\$1,511