Budget Summary Report for EZZELL ISD

	2025 - 2026 Actual Budget	Aggregrate Expenditures	Per Pupil Expenditures		2026 - 2027 "Proposed" Budget	Aggregrate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	$1,078,426	$8,425	11	Instruction	$1,410,664	$8,549
12	Instructional Resources, Media Services	$5,300	$41	12	Instructional Resources, Media Services	$5,300	$32
13	Curriculum Development & Staff Development	$3,900	$30	13	Curriculum Development & Staff Development	$3,900	$24
95	Payment to Juvenile Justice AEP	$0	$0	95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$1,087,626	$8,497		Total:	$1,419,864	$8,605
Instructional Support				Instructional Support			
21	Instructional Leadership	$0	$0	21	Instructional Leadership	$0	$0
23	School Leadership	$55,640	$435	23	School Leadership	$211,347	$1,281
31	Guidance & Counseling, Evaluation	$74,301	$580	31	Guidance & Counseling, Evaluation	$54,027	$327
32	Social Work Services	$0	$0	32	Social Work Services	$0	$0
33	Health Services	$19,951	$156	33	Health Services	$25,232	$153
36	Co-curricular/ Extra-curricular Activities	$19,210	$150	36	Co-curricular/ Extra-curricular Activities	$18,500	$112
	Total	$169,102	$1,321		Total	$309,106	$1,873
							$0
Central Administration				Central Administration			$0
41	General Administration	$169,740	$1,326	41	General Administration	$222,917	$1,351
41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$100	$1	41 Publish Required Notices	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	$100	$1
41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$123	$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	$170	$1
	Total:	$169,963	$1,328		Total:	$223,187	$1,353
District Operations				District Operations			
51	Plant Maintenance & Operations	$178,524	$1,395	51	Plant Maintenance & Operations	$180,390	$1,093
52	Security and Monitoring	$41,297	$323	52	Security and Monitoring	$75,025	$455
53	Data Processing	$49,969	$390	53	Data Processing	$49,064	$297
34	Student Transportation	$80,992	$633	34	Student Transportation	$95,769	$580
35	Food Services	$0	$0	35	Food Services	$0	$0
	Total:	$350,782	$2,740		Total:	$400,248	$2,426
Debt Service				Debt Service			
71	Debt Service	$0	$0	71	Debt Service	$0	$0
Other				Other			
61	Community Service	$0	$0	61	Community Service	$0	$0

81	Facilities Acquisition and Construction	$233,923	$1,828	81	Facilities Acquisition and Construction	$91,142	$552
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	$102,000	$797	93	Payments to Fiscal Agents for Shared Service Arrangements	$102,000	$618
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	$26,300	$205	99	Inter-government charges not Defined in Other codes	$26,300	$159
	Total:	$362,223	$2,830		Total:	$219,442	$1,330
	Grand Total:	$2,139,696			Grand Total:	$2,571,847	

Difference	$432,151
Percent Change	20.20%