

Budget Summary Report for Ezzell ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$692,832	\$6,242	11	Instruction	\$779,510	\$5,996
12	Instructional Resources, Media Services	\$11,500	\$104	12	Instructional Resources, Media Services	\$7,900	\$61
13	Curriculum Development & Staff Development	\$3,400	\$31	13	Curriculum Development & Staff Development	\$5,000	\$38
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$707,732	\$6,376		Total:	\$792,410	\$6,095
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$71,473	\$644	23	School Leadership	\$104,486	\$804
31	Guidance & Counseling, Evaluation	\$2,000	\$18	31	Guidance & Counseling, Evaluation	\$61,046	\$470
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$4,000	\$36	33	Health Services	\$6,000	\$46
36	Co-curricular/ Extra-curricular Activities	\$10,180	\$92	36	Co-curricular/ Extra-curricular Activities	\$15,210	\$117
	Total	\$87,653	\$790		Total	\$186,742	\$1,436
							\$0
Central Administration				Central Administration			
41	General Administration	\$149,718	\$1,349	41	General Administration	\$144,525	\$1,112
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:	\$150,418	\$1,355		Total:	\$145,225	\$1,117
District Operations				District Operations			
51	Plant Maintenance & Operations	\$138,692	\$1,249	51	Plant Maintenance & Operations	\$152,714	\$1,175
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$16,100	\$124
53	Data Processing	\$36,703	\$331	53	Data Processing	\$36,460	\$280
34	Student Transportation	\$154,854	\$1,395	34	Student Transportation	\$150,008	\$1,154
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	Total:	\$330,249	\$2,975		Total:	\$355,282	\$2,733
Debt Service				Debt Service			
71	Debt Service	\$125,992	\$1,135	71	Debt Service	\$99,694	\$767
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$153,904	\$1,387	81	Facilities Acquisition and Construction	\$127,305	\$979
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	\$38,600	\$348	93	Payments to Fiscal Agents for Shared Service Arrangements	\$60,800	\$468
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	\$28,155	\$254	99	Inter-government charges not Defined in Other codes	\$27,575	\$212
	Total:	\$220,659	\$1,988		Total:	\$215,680	\$1,659