

## Budget Summary Report for Ezzell ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$439,691	\$4,311	11	Instruction	\$444,666	\$4,681
12	Instructional Resources, Media Services	\$5,390	\$53	12	Instructional Resources, Media Services	\$16,975	\$179
13	Curriculum Development & Staff Development	\$3,500	\$34	13	Curriculum Development & Staff Development	\$3,725	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$448,581</b>	<b>\$4,398</b>		<b>Total:</b>	<b>\$465,366</b>	<b>\$4,899</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$62,557	\$613	23	School Leadership	\$63,501	\$668
31	Guidance & Counseling, Evaluation	\$0	\$0	31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$4,300	\$42	33	Health Services	\$3,500	\$37
36	Co-curricular/ Extra-curricular Activities	\$3,675	\$36	36	Co-curricular/ Extra-curricular Activities	\$6,087	\$64
	<b>Total</b>	<b>\$70,532</b>	<b>\$691</b>		<b>Total</b>	<b>\$73,088</b>	<b>\$769</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			\$0
41*	General Administration	\$90,643	\$889	41*	General Administration	\$92,389	\$973
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$67,460	\$661	51	Plant Maintenance & Operations	\$62,788	\$661
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$22,920	\$225	53	Data Processing	\$24,065	\$253
34	Student Transportation	\$45,716	\$448	34	Student Transportation	\$36,840	\$388
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
	<b>Total:</b>	<b>\$136,096</b>	<b>\$1,334</b>		<b>Total:</b>	<b>\$123,693</b>	<b>\$1,302</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$30,830	\$302	71	Debt Service	\$31,043	\$327
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$41,215	\$404	93	Payments to Fiscal Agents for Shared Service Arrangements	\$28,586	\$301
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	\$27,590	\$270	99	Inter-government charges not Defined in Other codes	\$145,341	\$1,530
	<b>Total:</b>	<b>\$68,805</b>	<b>\$675</b>		<b>Total:</b>	<b>\$173,927</b>	<b>\$1,831</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0