

Budget Summary Report for Ezzell ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$443,787	\$4,824
12	Instructional Resources, Media Services	\$17,475	\$190
13	Curriculum Development & Staff Development	\$3,725	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$464,987	\$5,054
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$61,297	\$666
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,500	\$38
36	Co-curricular/ Extra-curricular Activities	\$6,087	\$66
	Total	\$70,884	\$770
Central Administration			
41	General Administration	\$95,389	\$1,037
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$156	\$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 35.002, Government Code."	\$0	\$0
	Total:	\$95,545	\$1,039
District Operations			
51	Plant Maintenance & Operations	\$68,292	\$742
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$23,362	\$254
34	Student Transportation	\$39,840	\$433
35	Food Services	\$0	\$0
	Total:	\$131,494	\$1,429
Debt Service			
71	Debt Service	\$30,863	\$335
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$121,719	\$1,323
91	Contracted Instructional Services Between Public schools	\$5,000	\$54
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$29,000	\$315
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$145,341	\$1,580
	Total:	\$301,060	\$3,272

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$481,019	\$5,659
12	Instructional Resources, Media Services	\$17,700	\$208
13	Curriculum Development & Staff Development	\$2,725	\$32
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$501,444	\$5,899
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$65,332	\$769
31	Guidance & Counseling, Evaluation	\$0	\$0
32	Social Work Services	\$0	\$0
33	Health Services	\$3,000	\$35
36	Co-curricular/ Extra-curricular Activities	\$5,116	\$60
	Total	\$73,448	\$864
Central Administration			
41	General Administration	\$101,466	\$1,194
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$6
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 35.002, Government Code."	\$0	\$0
	Total:	\$101,966	\$1,200
District Operations			
51	Plant Maintenance & Operations	\$79,607	\$937
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$24,704	\$291
34	Student Transportation	\$40,867	\$481
35	Food Services	\$0	\$0
	Total:	\$145,178	\$1,708
Debt Service			
71	Debt Service	\$26,307	\$309
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$100,000	\$1,176
91	Contracted Instructional Services Between Public schools	\$5,000	\$59
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$23,400	\$275
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$163,190	\$1,920
	Total:	\$291,590	\$3,430