

**Budget Summary Report for Ezzell ISD**

| 2019 - 2020 Actual Budget     |  |                        |                        | 2020 - 2021 "Proposed" Budget |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        | <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$492,519              | \$6,156                | 11                            | Instruction  | \$476,387              | \$5,955                |
| 12                            | Instructional Resources, Media Services  | \$17,200               | \$215                  | 12                            | Instructional Resources, Media Services  | \$11,600               | \$145                  |
| 13                            | Curriculum Development & Staff Development   | \$3,625                | \$45                   | 13                            | Curriculum Development & Staff Development   | \$2,775                | \$35                   |
| 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    | 95                            | Payment to Juvenile Justice AEP  | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$513,344</b>       | <b>\$6,417</b>         |                               | <b>Total:</b>  | <b>\$490,762</b>       | <b>\$6,135</b>         |
| <b>Instructional Support</b>  |  |                        |                        | <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership   | \$0                    | \$0                    | 21                            | Instructional Leadership   | \$0                    | \$0                    |
| 23                            | School Leadership  | \$65,332               | \$817                  | 23                            | School Leadership  | \$52,487               | \$656                  |
| 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  | \$3,000                | \$38                   | 33                            | Health Services  | \$3,500                | \$44                   |
| 36                            | Co-curricular/ Extra-curricular Activities   | \$7,316                | \$91                   | 36                            | Co-curricular/ Extra-curricular Activities   | \$5,783                | \$72                   |
|                               | <b>Total</b>   | <b>\$75,648</b>        | <b>\$946</b>           |                               | <b>Total</b>   | <b>\$61,770</b>        | <b>\$772</b>           |
|                               |  |                        |                        |                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        | <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration   | \$106,700              | \$1,334                | 41                            | General Administration   | \$120,630              | \$1,508                |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  | \$500                  | \$6                    | 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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$200                  | \$3                    | 41                            | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$200                  | \$3                    |
|                               | <b>Total:</b>  | <b>\$107,400</b>       | <b>\$1,343</b>         |                               | <b>Total:</b>  | <b>\$121,330</b>       | <b>\$1,517</b>         |
| <b>District Operations</b>    |  |                        |                        | <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations   | \$79,607               | \$995                  | 51                            | Plant Maintenance & Operations   | \$98,624               | \$1,233                |
| 52                            | Security and Monitoring  | \$0                    | \$0                    | 52                            | Security and Monitoring  | \$0                    | \$0                    |
| 53                            | Data Processing  | \$27,204               | \$340                  | 53                            | Data Processing  | \$30,496               | \$381                  |
| 34                            | Student Transportation   | \$40,867               | \$511                  | 34                            | Student Transportation   | \$39,244               | \$491                  |
| 35                            | Food Services  | \$0                    | \$0                    | 35                            | Food Services  | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$147,678</b>       | <b>\$1,846</b>         |                               | <b>Total:</b>  | <b>\$168,364</b>       | <b>\$2,105</b>         |
| <b>Debt Service</b>           |  |                        |                        | <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$26,307               | \$329                  | 71                            | Debt Service   | \$126,002              | \$1,575                |
| <b>Other</b>                  |  |                        |                        | <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$0                    | \$0                    | 61                            | Community Service  | \$0                    | \$0                    |
| 81                            | Facilities Acquisition and Construction  | \$136,500              | \$1,706                | 81                            | Facilities Acquisition and Construction  | \$0                    | \$0                    |
| 91                            | Contracted Instructional Services Between Public schools   | \$5,000                | \$63                   | 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  | \$23,400               | \$293                  | 93                            | Payments to Fiscal Agents for Shared Service Arrangements  | \$19,000               | \$238                  |
| 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  | \$163,190              | \$2,040                | 99                            | Inter-government charges not Defined in Other codes  | \$154,484              | \$1,931                |
|                               | <b>Total:</b>  | <b>\$328,090</b>       | <b>\$4,101</b>         |                               | <b>Total:</b>  | <b>\$173,484</b>       | <b>\$2,169</b>         |