

Budget Summary Report for

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,930,616	\$5,992
12	Instructional Resources, Media Services	\$965,466	\$118
13	Curriculum Development & Staff Development	\$1,809,933	\$222
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$51,706,015	\$6,332
Instructional Support			
21	Instructional Leadership	\$1,407,294	\$172
23	School Leadership	\$4,051,992	\$496
31	Guidance & Counseling, Evaluation	\$2,277,625	\$279
32	Social Work Services	\$162,090	\$20
33	Health Services	\$810,925	\$99
36	Co-curricular/ Extra-curricular Activities	\$2,628,194	\$322
Total		\$11,338,120	\$1,388
Central Administration			
41	General Administration	\$3,578,641	\$438
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$2

41 Lobbying	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."	\$653	\$0	41 Lobbying
	Total:	\$3,594,294	\$440	
District Operations				District Operations
51	Plant Maintenance & Operations	\$8,920,052	\$1,092	51
52	Security and Monitoring	\$562,103	\$69	52
53	Data Processing	\$1,941,570	\$238	53
34	Student Transportation	\$2,211,884	\$271	34
35	Food Services	\$3,634,030	\$445	35
	Total:	\$17,269,639	\$2,115	
Debt Service				Debt Service
71	Debt Service	\$19,843,722	\$2,430	71
Other				Other
61	Community Service	\$188,091	\$23	61
81	Facilities Acquisition and Construction	\$75,566	\$9	81
91	Contracted Instructional Services Between Public schools	\$96,800,070	\$11,854	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$830,000	\$102	99
	Total:	\$97,893,727	\$11,988	

EANES ISD

2020 - 2021 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$48,661,261	\$5,971
Instructional Resources, Media Services	\$947,493	\$116
Curriculum Development & Staff Development	\$1,918,765	\$235
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$51,527,519	\$6,322
Instructional Leadership	\$1,588,633	\$195
School Leadership	\$3,980,015	\$488
Guidance & Counseling, Evaluation	\$2,301,577	\$282
Social Work Services	\$157,508	\$19
Health Services	\$795,206	\$98
Co-curricular/ Extra-curricular Activities	\$2,627,692	\$322
Total	\$11,450,631	\$1,405
		\$0
		\$0
General Administration	\$3,664,837	\$450
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$2

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."	\$653	\$0
Total:	\$3,680,490	\$452
Plant Maintenance & Operations	\$9,231,930	\$1,133
Security and Monitoring	\$581,779	\$71
Data Processing	\$1,904,033	\$234
Student Transportation	\$2,268,760	\$278
Food Services	\$4,106,573	\$504
Total:	\$18,093,075	\$2,220
Debt Service	\$21,158,288	\$2,596
Community Service	\$190,352	\$23
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$99,593,596	\$12,220
Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
Payments to Tax Increment Funds	\$0	\$0
Inter-government charges not Defined in Other codes	\$830,000	\$102
Total:	\$100,613,948	\$12,345