

Budget Summary Report for

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$48,754,571	\$6,119
12	Instructional Resources, Media Services	\$952,644	\$120
13	Curriculum Development & Staff Development	\$1,885,215	\$237
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$51,592,430	\$6,475
Instructional Support			
21	Instructional Leadership	\$1,558,293	\$196
23	School Leadership	\$4,057,447	\$509
31	Guidance & Counseling, Evaluation	\$2,308,447	\$290
32	Social Work Services	\$137,508	\$17
33	Health Services	\$772,775	\$97
36	Co-curricular/ Extra-curricular Activities	\$2,552,162	\$320
Total		\$11,386,632	\$1,429
Central Administration			
41	General Administration	\$3,825,318	\$480
41	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."	\$672	\$0	41 Lobbying
	Total:	\$3,840,990	\$482	
District Operations				District Operations
51	Plant Maintenance & Operations	\$9,380,426	\$1,177	51
52	Security and Monitoring	\$562,020	\$71	52
53	Data Processing	\$1,904,033	\$239	53
34	Student Transportation	\$2,236,492	\$281	34
35	Food Services	\$2,853,895	\$358	35
	Total:	\$16,936,866	\$2,126	
Debt Service				Debt Service
71	Debt Service	\$22,868,602	\$2,870	71
Other				Other
61	Community Service	\$185,902	\$23	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$100,890,256	\$12,662	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	\$104	99
	Total:	\$101,906,158	\$12,789	

EANES ISD

2021 - 2022 "Proposed" Budget		
	Aggregate Expenditures	Per Pupil Expenditures
Instruction	\$49,402,920	\$6,060
Instructional Resources, Media Services	\$925,270	\$114
Curriculum Development & Staff Development	\$1,944,455	\$239
Payment to Juvenile Justice AEP	\$0	\$0
Total:	\$52,272,645	\$6,412
Instructional Leadership	\$1,604,775	\$197
School Leadership	\$4,111,145	\$504
Guidance & Counseling, Evaluation	\$2,336,759	\$287
Social Work Services	\$134,807	\$17
Health Services	\$805,615	\$99
Co-curricular/ Extra-curricular Activities	\$2,806,658	\$344
Total	\$11,799,759	\$1,447
		\$0
		\$0
General Administration	\$3,714,956	\$456
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:	\$3,730,609	\$458
Plant Maintenance & Operations	\$9,078,265	\$1,114
Security and Monitoring	\$584,303	\$72
Data Processing	\$1,967,897	\$241
Student Transportation	\$2,394,904	\$294
Food Services	\$4,157,493	\$510
Total:	\$18,182,862	\$2,230
Debt Service	\$21,273,942	\$2,610
Community Service	\$187,705	\$23
Facilities Acquisition and Construction	\$0	\$0
Contracted Instructional Services Between Public schools	\$102,556,577	\$12,581
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:	\$103,574,282	\$12,705