Budget Summary Report for

		= 0.0.900	<u>y</u>	
	2020 - 2021 Acti	ual Budget		
		Aggregrate	Per Pupil	
		Expenditures	Expenditures	
Instruction			-	Instruction
11	Instruction	\$48,754,571	\$6,119	11
	Instructional	 	Ţ ū,i i ū	
	Resources, Media			
12	Services	\$952,644	\$120	12
	Curriculum	400 2,611	\$120	
	Development & Staff			
13	Development	\$1,885,215	\$237	13
	Payment to Juvenile	\$1,000,210	4201	
95	Justice AEP	\$0	\$0	95
	Total:	\$51,592,430	\$6,475	
	Total.	\$31,392, 4 30	\$0,475	
Instructional				Instructional
Support				
Support	Instructional			Support
24		¢4 550 202	\$196	24
21	Leadership	\$1,558,293		21
23	School Leadership Guidance &	\$4,057,447	\$509	23
0.4	Counseling,	*** ****	#200	0.4
31	Evaluation	\$2,308,447	\$290	31
00	0	\$407.F00	047	00
32	Social Work Services	\$137,508		32
33	Health Services Co-curricular/ Extra-	\$772,775	\$97	33
00		#0.550.400	#200	00
36	curricular Activities	\$2,552,162		36
	Total	\$11,386,632	\$1,429	
Central				Central
Administration				Administration
	General			
41	Administration	\$3,825,318	\$480	41
	expenditures to			
	publish all statutorily			
	required public			
41	notices in the			41
Publish	newspaper by the			Publish
Required	school district or their			Required
Notices	representatives.	\$15,000	\$2	Notices

	Total:	\$101,906,158	\$12,789	
99		\$830,000	\$104	99
99	charges not Defined in Other codes	¢020,000	¢404	99
	Inter-government			
97	Increment Funds	\$0	\$0	97
07	Payments to Tax	60	60	07
93	Service Arrangements	\$0	\$0	93
	Agents for Shared			
	Payments to Fiscal			
92	Districts	\$0	\$0	92
	Chapter 41 School			
	Associated with			
	Incremental Cost	Ţ.CC,300,200	Ţ. 2,002	J .
91	schools	\$100,890,256	\$12,662	91
	Between Public			
	Instructional Services			
81	and Construction Contracted	\$0	\$0	81
64	Facilities Acquisition			0.4
61	Community Service	\$185,902	\$23	61
Other				Other
71	Debt Service	\$22,868,602	\$2,870	71
Debt Service				Debt Service
	1 5 14.11	Ţ. C, C C, C C, C C	+2,123	
	Total:	\$16,936,866	\$2,126	
35	Food Services	\$2,853,895	\$358	35
34	Transportation	\$2,236,492	\$281	34
	Student	Ψ1,004,000	Ψ203	
53	Data Processing	\$1,904,033	\$239	53
52	Monitoring	\$562,020	\$71	52
31	Security and	ψ 3 ,300,420	Ψ1,177	31
51	Operations	\$9,380,426	\$1,177	51
<u>Operations</u>	Plant Maintenance &			Operations
District				District
District	Total:	\$3,840,990	\$482	District
Lobbying	Code."	\$672	\$0	Lobbying
41	305.002, Government			41
44	defined in Section			44
	as those terms are			
	administrative action			
	legislation or			
	the outcome of			
	attempy to influence			
	influencing or			
	"directly or indirectly			
	Expenditures for			

EANES ISD

2021 - 2022 "Proposed" Budget				
	Aggregrate	Per Pupil		
	Expenditures	Expenditures		
Instruction	¢40,402,020	¢6.060		
Instructional	\$49,402,920	\$6,060		
Resources, Media Services	¢005 070	6444		
Curriculum	\$925,270	\$114		
Development & Staff				
Development & Stan	\$1 044 455	\$220		
Payment to Juvenile	\$1,944,455	\$239		
Justice AEP	\$0	\$0		
Total:	\$52,272,645	\$6,412		
. Otali	402,212,040	Ψ0, τ12		
Instructional				
Leadership	\$1,604,775	\$197		
School Leadership	\$4,111,145	\$504		
Guidance &				
Counseling,				
Evaluation	\$2,336,759	\$287		
Social Work Services	\$424 90 7	¢47		
Health Services	\$134,807	\$17 \$99		
Co-curricular/ Extra-	\$805,615	\$99		
curricular Activities	\$2,806,658	\$344		
Total	\$11,799,759	\$1,447		
Total	\$11,799,739	\$0		
		\$ 0		
		\$0		
General				
Administration	\$3,714,956	\$456		
publish all statutorily				
required public				
notices in the				
newspaper by the				
school district or their				
representatives.	\$4E 000	60		
representatives.	\$15,000	\$2		

Total: \$3,730,609 \$45			
"directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." \$653 \$ Total: \$3,730,609 \$45 Plant Maintenance & Operations \$9,078,265 \$1,11 Security and Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$51 Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$51 Payments to Fiscal Agents for Shared Service Arrangements \$0 \$51 Payments to Tax	Evnandituras for		
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Security and Secu			
Total: \$3,730,609 \$45	*		
Plant Maintenance & Operations \$9,078,265 \$1,11 Security and Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$	Code."	\$653	\$0
Security and Security and Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public Schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax \$ \$ \$ \$ \$ \$ \$ \$ \$	Total:	\$3,730,609	\$458
Security and Security and Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public Schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax \$ \$ \$ \$ \$ \$ \$ \$ \$			
Security and Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$\$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$\$ Payments to Tax	Plant Maintenance &		
Monitoring \$584,303 \$7 Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	-	\$9,078,265	\$1,114
Data Processing \$1,967,897 \$24 Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Fayments to Tax	•		
Student Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$\$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$\$ Payments to Tax			\$72
Transportation \$2,394,904 \$29 Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax		\$1,967,897	\$241
Food Services \$4,157,493 \$51 Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Total: \$18,182,862 \$2,23 Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	Transportation		\$294
Debt Service \$21,273,942 \$2,61 Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	Food Services	\$4,157,493	\$510
Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	Total:	\$18,182,862	\$2,230
Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Community Service \$187,705 \$2 Facilities Acquisition and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	Debt Service	\$21,273,942	\$2,610
Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax			
Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax \$0 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	Community Sonvice	¢407 705	¢ 22
and Construction \$0 \$ Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax		\$167,700	\$23
Contracted Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	• • • • • • • • • • • • • • • • • • •	¢o	¢o
Instructional Services Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax		<u>\$0</u>	\$0
Between Public schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
schools \$102,556,577 \$12,58 Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Incremental Cost Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax		\$102 556 577	¢12 591
Associated with Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax		ψ102,330,377	Ψ1Z,J01
Chapter 41 School Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Districts \$0 \$ Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax			
Payments to Fiscal Agents for Shared Service Arrangements \$0 \$ Payments to Tax	=	\$0	\$0
Agents for Shared Service Arrangements \$0 \$ Payments to Tax	5	ΨΟ	ΨΟ
Agents for Shared Service Arrangements \$0 \$ Payments to Tax	Payments to Fiscal		
Service Arrangements \$0 \$ Payments to Tax	-		
Payments to Tax	•	\$0	\$0
Increment Funds ¢n			
morement runus au a	Increment Funds	\$0	\$0
Inter-government	Inter-government		
charges not Defined in	_		
	_	¢ 830 በበበ	\$102
		· ·	
Total: \$103,574,282 \$12,70	Total:	\$103,574,282	\$12,705