

## Budget Summary Report for **EANES ISD**

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$49,252,583	\$6,269
12	Instructional Resources, Media Services	\$936,288	\$119
13	Curriculum Development & Staff Development	\$1,912,383	\$243
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$52,101,254</b>	<b>\$6,631</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,604,099	\$204
23	School Leadership	\$4,164,128	\$530
31	Guidance & Counseling, Evaluation	\$2,394,489	\$305
32	Social Work Services	\$134,807	\$17
33	Health Services	\$806,513	\$103
36	Co-curricular/ Extra-curricular Activities	\$3,031,910	\$386
<b>Total</b>		<b>\$12,135,946</b>	<b>\$1,545</b>
<b>Central Administration</b>			
41	General Administration	\$4,107,784	\$523
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."	\$672	\$0
<b>Total:</b>		<b>\$4,123,456</b>	<b>\$525</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,226,894	\$1,174
52	Security and Monitoring	\$605,110	\$77
53	Data Processing	\$1,967,897	\$250
34	Student Transportation	\$2,424,904	\$309
35	Food Services	\$4,485,797	\$571
<b>Total:</b>		<b>\$18,710,602</b>	<b>\$2,381</b>
<b>Debt Service</b>			

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$51,698,496	\$6,565
12	Instructional Resources, Media Services	\$913,469	\$116
13	Curriculum Development & Staff Development	\$1,900,836	\$241
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$54,512,801</b>	<b>\$6,922</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,831,763	\$233
23	School Leadership	\$4,402,536	\$559
31	Guidance & Counseling, Evaluation	\$2,492,583	\$317
32	Social Work Services	\$80,516	\$10
33	Health Services	\$858,931	\$109
36	Co-curricular/ Extra-curricular Activities	\$3,194,390	\$406
<b>Total</b>		<b>\$12,860,719</b>	<b>\$1,633</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$4,022,242	\$511
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."	\$694	\$0
<b>Total:</b>		<b>\$4,037,936</b>	<b>\$513</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,585,427	\$1,217
52	Security and Monitoring	\$696,323	\$88
53	Data Processing	\$2,218,065	\$282
34	Student Transportation	\$2,554,813	\$324
35	Food Services	\$4,643,222	\$590
<b>Total:</b>		<b>\$19,697,850</b>	<b>\$2,501</b>
<b>Debt Service</b>			

71	Debt Service	\$21,273,942	\$2,708
Other			
61	Community Service	\$264,973	\$34
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$104,834,287	\$13,343
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$830,000	\$106
	<b>Total:</b>	<b>\$105,929,260</b>	<b>\$13,482</b>

71	Debt Service	\$20,968,142	\$2,663
Other			
61	Community Service	\$256,742	\$33
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$127,779,624	\$16,226
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$830,000	\$105
	<b>Total:</b>	<b>\$128,866,366</b>	<b>\$16,364</b>