Budget Summary Report for EANES ISD

			illiary Report for		EANES ISD			
	2022 - 2023 Actual Budget				2023 - 2024 "Pro	oposed" Bu	dget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11 12	Instruction	\$50,951,693	\$6,589	11	Instruction	\$53,835,167	\$7,178	
	Instructional				Instructional		•	
	Resources, Media				Resources, Media			
	Services	\$923,670	\$119	12	Services	\$940,151	\$125	
	Curriculum	4020,010	VIII		Curriculum	40.0,.01	V. 20	
	Development & Staff				Development & Staff			
	Development	\$1,888,504	\$244	13	Development	\$2,140,249	\$285	
	Payment to Juvenile	\$1,000,001		- 10	Payment to Juvenile	\$2,110,210	\$200	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0	
33		\$53,763,867		33		\$56,915,567	\$7,589	
	Total:	\$53,763,667	\$6,953		Total:	\$56,915,567	⊅ 7,508	
Instructional				Instructional				
				Instructional				
Support				Support				
	Instructional		_		Instructional			
21	Leadership	\$1,661,297	\$215	21	Leadership	\$1,658,920		
23	School Leadership	\$4,450,111	\$575	23	School Leadership	\$4,561,593	\$608	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$2,482,842	\$321	31	Evaluation	\$2,591,220	\$345	
32	Social Work Services	\$82,116	\$11	32	Social Work Services	\$402,460	\$54	
33	Health Services	\$844,360	\$109	33	Health Services	\$885,031	\$118	
	Co-curricular/ Extra-	4011,000	4.55		Co-curricular/ Extra-	+ + + + + + + + + + + + + + + + + + + 	, , , ,	
36	curricular Activities	\$3,429,522	\$443	36	curricular Activities	\$3,916,091	\$522	
		. , ,						
	Total	\$12,950,248	\$1,675		Total	\$14,015,315		
							\$0	
Occident								
Central				Central				
Administration				Administration			\$0	
	General				General			
41	Administration	\$3,981,409	\$515	41	Administration	\$3,761,186	\$501	
	Expenditures to				Expenditures to			
	publish all statutorily				publish all statutorily			
	required public				required public			
41	notices in the			41	notices in the			
Publish	newspaper by the			Publish	newspaper by the			
Required	school district or their			Required	school district or their			
Notices	representatives.	\$12,888	\$2	Notices	representatives.	\$15,725	\$2	
	горгосопиштос:	Ψ12,000	Ψ=	1100000	roprocentative:	ψ10,720	Ψ-	
	Forman distance for				F and it fan			
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or attempy				influencing or attempy			
	to influence the				to influence the			
	outcome of legislation				outcome of legislation			
	or administrative				or administrative			
	action as those terms				action as those terms			
	are defined in Section				are defined in Section			
44				44	305.002, Government			
41	305.002, Government	Acc. 1		41		A===		
Lobbying	Code."	\$694	\$0	Lobbying	Code."	\$752		
	Total:	\$3,994,991	\$517		Total:	\$3,777,663	\$504	
District				District				
Operations Properties 1				Operations				
	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$10,015,249	\$1,295	51	Operations	\$9,856,994	\$1,314	
	Security and				Security and		·	
52	Monitoring	\$758,274	\$98	52	Monitoring	\$1,509,341	\$201	
53	Data Processing	\$2,191,137	\$283	53	Data Processing	\$1,652,675		
	Student	4 =,101,101	Ψ200		Student	\$ 1,00±,010	ΨΞΕΟ	
34	Transportation	\$2,539,813	\$328	34	Transportation	\$2,704,596	\$361	
34 35	Food Services		\$328 \$718	35	Food Services			
33		\$5,549,697		33		\$5,455,229		
	Total:	\$21,054,170	\$2,723		Total:	\$21,178,835	\$2,824	
ebt Service				Debt Service				

71	Debt Service	\$30,362,182	\$3,926	71	Debt Service	\$16,484,692	\$2,198
Other				Other			
61	Community Service	\$299,162	\$39	61	Community Service	\$319,694	\$43
	Facilities Acquisition	. ,			Facilities Acquisition		
81	and Construction	\$2,350	\$0	81	and Construction	\$0	\$0
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$121,765,706	\$15,746	91	schools	\$126,128,179	\$16,817
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal Agents for Shared				Payments to Fiscal Agents for Shared		
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0	\$0
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government charges not Defined				Inter-government charges not Defined in		
99	in Other codes	\$875,000	\$113	99	Other codes	\$930,000	\$124
	Total:	\$122,942,218	\$15,898		Total:	\$127,377,873	\$16,984