

## Budget Summary Report for EANES ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$50,951,693	\$6,589
12	Instructional Resources, Media Services	\$923,670	\$119
13	Curriculum Development & Staff Development	\$1,888,504	\$244
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$53,763,867	\$6,953
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,661,297	\$215
23	School Leadership	\$4,450,111	\$575
31	Guidance & Counseling, Evaluation	\$2,482,842	\$321
32	Social Work Services	\$82,116	\$11
33	Health Services	\$844,360	\$109
36	Co-curricular/ Extra-curricular Activities	\$3,429,522	\$443
Total		\$12,950,248	\$1,675
<b>Central Administration</b>			
41	General Administration	\$3,981,409	\$515
41	Publish Required Notices	\$12,888	\$2
41	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
Total:		\$3,994,991	\$517
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,015,249	\$1,295
52	Security and Monitoring	\$758,274	\$98
53	Data Processing	\$2,191,137	\$283
34	Transportation	\$2,539,813	\$328
35	Food Services	\$5,549,697	\$718
Total:		\$21,054,170	\$2,723
<b>Debt Service</b>			

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$53,835,167	\$7,178
12	Instructional Resources, Media Services	\$940,151	\$125
13	Curriculum Development & Staff Development	\$2,140,249	\$285
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$56,915,567	\$7,589
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,658,920	\$221
23	School Leadership	\$4,561,593	\$608
31	Guidance & Counseling, Evaluation	\$2,591,220	\$345
32	Social Work Services	\$402,460	\$54
33	Health Services	\$885,031	\$118
36	Co-curricular/ Extra-curricular Activities	\$3,916,091	\$522
Total		\$14,015,315	\$1,869
			\$0
<b>Central Administration</b>			
41	General Administration	\$3,761,186	\$501
41	Publish Required Notices	\$15,725	\$2
41	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."	\$752	\$0
Total:		\$3,777,663	\$504
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$9,856,994	\$1,314
52	Security and Monitoring	\$1,509,341	\$201
53	Data Processing	\$1,652,675	\$220
34	Transportation	\$2,704,596	\$361
35	Food Services	\$5,455,229	\$727
Total:		\$21,178,835	\$2,824
<b>Debt Service</b>			

71	Debt Service	\$30,362,182	\$3,926
Other			
61	Community Service	\$299,162	\$39
81	Facilities Acquisition and Construction	\$2,350	\$0
91	Contracted Instructional Services Between Public schools	\$121,765,706	\$15,746
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	\$875,000	\$113
	Total:	\$122,942,218	\$15,898

71	Debt Service	\$16,484,692	\$2,198
Other			
61	Community Service	\$319,694	\$43
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$126,128,179	\$16,817
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	\$930,000	\$124
	Total:	\$127,377,873	\$16,984