

Budget Summary Report for ENNIS ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,611,331	\$5,423
12	Instructional Resources, Media Services	\$967,715	\$161
13	Curriculum Development & Staff Development	\$604,163	\$100
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$34,183,209	\$5,685
Instructional Support			
21	Instructional Leadership	\$1,000,925	\$166
23	School Leadership	\$2,851,981	\$474
31	Guidance & Counseling, Evaluation	\$1,683,057	\$280
32	Social Work Services	\$47,161	\$8
33	Health Services	\$744,425	\$124
36	Co-curricular/ Extra-curricular Activities	\$1,407,211	\$234
Total		\$7,734,760	\$1,286
Central Administration			
41	General Administration	\$2,135,488	\$355
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0
41	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."	\$2,000	\$0
Total:		\$2,140,488	\$356
District Operations			
51	Plant Maintenance & Operations	\$7,481,988	\$1,244
52	Security and Monitoring	\$669,900	\$111
53	Data Processing	\$1,027,097	\$171
34	Student Transportation	\$2,272,374	\$378
35	Food Services	\$4,125,161	\$686
Total:		\$15,576,520	\$2,590
Debt Service			
71	Debt Service	\$12,479,500	\$2,075

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$35,197,092	\$5,677
12	Instructional Resources, Media Services	\$1,157,898	\$187
13	Curriculum Development & Staff Development	\$594,182	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$36,949,172	\$5,960
Instructional Support			
21	Instructional Leadership	\$946,356	\$153
23	School Leadership	\$3,164,084	\$510
31	Guidance & Counseling, Evaluation	\$1,757,167	\$283
32	Social Work Services	\$57,307	\$9
33	Health Services	\$882,798	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,442,579	\$233
Total		\$8,250,291	\$1,331
			\$0
Central Administration			
41	General Administration	\$2,252,680	\$363
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0
41	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."	\$2,000	\$0
Total:		\$2,257,680	\$364
District Operations			
51	Plant Maintenance & Operations	\$8,029,522	\$1,295
52	Security and Monitoring	\$749,832	\$121
53	Data Processing	\$1,278,187	\$206
34	Student Transportation	\$2,481,390	\$400
35	Food Services	\$4,384,350	\$707
Total:		\$16,923,281	\$2,730
Debt Service			
71	Debt Service	\$16,215,181	\$2,615

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,350,000	\$1,721
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$10,350,000	\$1,721

Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$7,950,429	\$1,282
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$7,950,429	\$1,282