

Budget Summary Report for EAST BERNARD ISD

2022 - 2023 Actual Budget				2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$6,020,798	\$6,156	11	Instruction	\$6,534,663	\$6,568
12	Instructional Resources, Media Services	\$117,100	\$120	12	Instructional Resources, Media Services	\$118,494	\$119
13	Curriculum Development & Staff Development	\$11,350	\$12	13	Curriculum Development & Staff Development	\$7,600	\$8
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$6,149,248	\$6,288		Total:	\$6,660,757	\$6,694
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$517,452	\$529	23	School Leadership	\$524,658	\$527
31	Guidance & Counseling, Evaluation	\$318,666	\$326	31	Guidance & Counseling, Evaluation	\$390,657	\$393
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$119,382	\$122	33	Health Services	\$125,590	\$126
36	Co-curricular/ Extra-curricular Activities	\$795,104	\$813	36	Co-curricular/ Extra-curricular Activities	\$800,140	\$804
	Total	\$1,750,604	\$1,790		Total	\$1,841,045	\$1,850
							\$0
Central Administration				Central Administration			
41	General Administration	\$541,641	\$554	41	General Administration	\$588,591	\$592
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$2
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."	\$98	\$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."	\$98	\$0
	Total:	\$543,739	\$556		Total:	\$590,689	\$594
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,148,117	\$1,174	51	Plant Maintenance & Operations	\$1,427,004	\$1,434
52	Security and Monitoring	\$8,000	\$8	52	Security and Monitoring	\$8,000	\$8
53	Data Processing	\$78,350	\$80	53	Data Processing	\$79,460	\$80
34	Student Transportation	\$341,307	\$349	34	Student Transportation	\$406,353	\$408
35	Food Services	\$537,542	\$550	35	Food Services	\$515,814	\$518
	Total:	\$2,113,316	\$2,161		Total:	\$2,436,631	\$2,449
Debt Service				Debt Service			
71	Debt Service	\$1,393,263	\$1,425	71	Debt Service	\$1,382,988	\$1,390
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$10,000	\$10	81	Facilities Acquisition and Construction	\$119,319	\$120
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$325,000	\$332	93	Payments to Fiscal Agents for Shared Service Arrangements	\$450,000	\$452
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$111,262	\$114	99	Inter-government charges not Defined in Other codes	\$125,000	\$126
	Total:	\$446,262	\$456		Total:	\$694,319	\$698