

# Budget Summary Report for ELYSIAN FIELDS ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
Instruction				Instruction			
11	Instruction	\$4,105,120	\$4,536	11	Instruction	\$4,781,327	\$5,342
12	Instructional	\$90,010	\$99	12	Instructional	\$99,883	\$112
13	Curriculum	\$400	\$0	13	Curriculum	\$1,000	\$1
95	Payment to Juvenile	\$0	\$0	95	Payment to Juvenile	\$0	\$0
	Total:	\$4,195,530	\$4,636		Total:	\$4,882,210	\$5,455
Instructional				Instructional			
21	Instructional	\$113,784	\$126	21	Instructional	\$116,240	\$130
23	School Leadership	\$489,450	\$541	23	School Leadership	\$542,355	\$606
31	Guidance &	\$161,860	\$179	31	Guidance &	\$196,243	\$219
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$107,505	\$119	33	Health Services	\$123,734	\$138
36	Co-curricular/ Extra-	\$318,105	\$351	36	Co-curricular/ Extra-	\$407,553	\$455
	Total	\$1,190,704	\$1,316		Total	\$1,386,125	\$1,549
Central				Central			\$0
41	General	\$471,210	\$521	41	General	\$520,868	\$582
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,500	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$3
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 35.002, Government Code."	\$0	\$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 35.002, Government Code."	\$400	\$0
	Total:	\$472,710	\$522		Total:	\$523,768	\$585
District				District			
51	Plant Maintenance &	\$1,087,245	\$1,201	51	Plant Maintenance &	\$1,214,321	\$1,357
52	Security and	\$82,150	\$91	52	Security and	\$85,050	\$95
53	Data Processing	\$102,975	\$114	53	Data Processing	\$113,905	\$127
34	Student	\$406,585	\$449	34	Student	\$630,175	\$704
35	Food Services	\$646,200	\$714	35	Food Services	\$646,370	\$722
	Total:	\$2,325,155	\$2,569		Total:	\$2,689,821	\$3,005
Debt Service				Debt Service			
71	Debt Service	\$927,260	\$1,025	71	Debt Service	\$932,960	\$1,042
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition	\$0	\$0	81	Facilities Acquisition	\$175,000	\$196
91	Contracted	\$0	\$0	91	Contracted	\$0	\$0
92	Incremental Cost	\$0	\$0	92	Incremental Cost	\$0	\$0
93	Payments to Fiscal	\$202,750	\$224	93	Payments to Fiscal	\$229,615	\$257
97	Payments to Tax	\$0	\$0	97	Payments to Tax	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$202,750	\$224		Total:	\$404,615	\$452