Budget Summary Report for ELYSIAN FIELDS ISD

	2019 - 2020 Act		mary Rep		2020 - 2021 "Proposed" Budget		
	2019 - 2020 ACI	Aggregrate	Per Pupil		2020 - 2021 FI	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		-		Instruction			_
11	Instruction	\$4,781,327	\$5,342	11	Instruction	\$5,071,661	\$5,79
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$99,883	\$112	12	Services	\$108,492	\$12
	Curriculum				Curriculum		
40	Development & Staff	04.000		40	Development & Staff		
13	Development Payment to Juvenile	\$1,000	\$1	13	Development Payment to Juvenile	\$13,000	\$1
95	Justice AEP	***	60	0.5	Justice AEP		
		\$0	\$0	95	<u> </u>	\$0	
	Total:	\$4,882,210	\$5,455		Total:	\$5,193,153	\$5,93
la atmustica al				Instructional			
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21		\$116,240	\$130	24	Leadership	6427 700	64
23	Leadership School Leadership	\$542,355	\$606	21	School Leadership	\$137,790 \$548,414	
31	Guidance &	\$542,355	\$606	23	Guidance &	\$540,414	\$6 ,
	Counseling,				Counseling,		
	Evaluation	\$196,243	\$219	31	Evaluation	\$210,021	\$24
31	Lvaluation	\$190,243	\$219	31	Lvaluation	\$210,021	Ψ2.
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$123,734	\$138	33	Health Services	\$127,994	\$14
	Co-curricular/ Extra-	Ų 120,10 1	Ψ100		Co-curricular/ Extra-	Ų.Z.,004	Ų1.
36	curricular Activities	\$407,553	\$455	36	curricular Activities	\$361,901	\$4
	Total	\$1,386,125			Total	\$1,386,120	
	Total	ψ1,300,125	φ1,549		I Otal	ψ1,300,120	Φ1, 5
Central				Central			
Administration				Administration			
Administration	General			Auministration	General		:
41	Administration	\$520,868	\$582	41	Administration	\$530,246	\$6
41	Expenditures to	\$520,868	\$56Z	41	Expenditures to	φ550,∠46	361
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish				Publish			
	newspaper by the				newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$2,500	\$3	Notices	representatives.	\$3,000	:
	Expenditures for				Expenditures for		
44	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
				44			
41	305.002, Government		20	41	305.002, Government		
Lobbying	Code."	\$400		Lobbying	Code."	\$400	
	Total:	\$523,768	\$585	D: 4 : 4	Total:	\$533,646	\$6 [.]
District				District			
Operations	D1 (11) (1			Operations	D. 11111		
51	Plant Maintenance &				Plant Maintenance &		
	Operations	\$1,214,321	\$1,357	51	Operations	\$1,327,915	\$1,5°
	Security and				Security and		
52	Monitoring	\$85,050		52	Monitoring	\$118,350	
53	Data Processing	\$113,905	\$127	53	Data Processing	\$119,731	\$13
	Student				Student		
34	Transportation	\$630,175		34	Transportation	\$700,485	
35	Food Services	\$646,370	\$722	35	Food Services	\$648,580	
	Total:	\$2,689,821	\$3,005		Total:	\$2,915,061	\$3,33
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 2,22			, , , , , ,	72,0
Debt Service				Debt Service			
71	Debt Service	\$932,960	\$1,042	71	Debt Service	\$938,260	\$1,07
	2001 301 FIGG	Ψ332,330	ψ1,042	''	_ U.S. U.S. TIOG	₩350, 2 00	Ψ1,0
Other				Other			
	Community Service	\$0	\$0	61	Community Service	\$0	
67		\$0	ψU	01	Facilities Acquisition	φU	
61	Facilities Acquisition	The second secon					\$20
	Facilities Acquisition	\$475,000	\$106	Q1	and (Construction	6.330 000	⊅ ∠(
81	and Construction	\$175,000	\$196	81	and Construction Contracted	\$230,000	
	and Construction Contracted		\$196	81	Contracted	\$230,000	
	and Construction Contracted Instructional Services		\$196	81	Contracted Instructional Services	\$230,000	
81	and Construction Contracted Instructional Services Between Public				Contracted Instructional Services Between Public		
	and Construction Contracted Instructional Services Between Public schools			91	Contracted Instructional Services Between Public schools	\$230,000 \$0	
81	and Construction Contracted Instructional Services Between Public schools Incremental Cost				Contracted Instructional Services Between Public schools Incremental Cost		
81	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with		
81 91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	
81	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts		\$0		Contracted Instructional Services Between Public schools Incremental Cost Associated with		
81 91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	
81 91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	
81 91	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0	
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0 \$257	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	
91 92	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$2
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$229,615	\$0 \$0 \$257	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$220,000	\$2
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$229,615	\$0 \$0 \$257	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$220,000	\$25
91 92 93 97	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$229,615 \$0	\$0 \$0 \$257 \$0	91 92 93 97	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$220,000 \$0	\$25
91 92 93	and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$229,615	\$0 \$0 \$257 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$220,000	\$2: