

Budget Summary Report for ELYSIAN FIELDS ISD

	2019 - 2020 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,781,327	\$5,342
12	Instructional Resources, Media Services	\$99,883	\$112
13	Curriculum Development & Staff Development	\$1,000	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,882,210	\$5,455
Instructional Support			
21	Instructional Leadership	\$116,240	\$130
23	School Leadership	\$542,355	\$606
31	Guidance & Counseling, Evaluation	\$196,243	\$219
32	Social Work Services	\$0	\$0
33	Health Services	\$123,734	\$138
36	Co-curricular/ Extra-curricular Activities	\$407,553	\$455
	Total	\$1,386,125	\$1,549
Central Administration			
41	General Administration	\$520,868	\$582
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 attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$400	\$0
	Total:	\$523,768	\$585
District Operations			
51	Plant Maintenance & Operations	\$1,214,321	\$1,357
52	Security and Monitoring	\$85,050	\$95
53	Data Processing	\$113,905	\$127
34	Student Transportation	\$630,175	\$704
35	Food Services	\$646,370	\$722
	Total:	\$2,689,821	\$3,005
Debt Service			
71	Debt Service	\$932,960	\$1,042
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$175,000	\$196
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	\$229,615	\$257
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$404,615	\$452

	2020 - 2021 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,071,661	\$5,796
12	Instructional Resources, Media Services	\$108,492	\$124
13	Curriculum Development & Staff Development	\$13,000	\$15
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,193,153	\$5,935
Instructional Support			
21	Instructional Leadership	\$137,790	\$157
23	School Leadership	\$548,414	\$627
31	Guidance & Counseling, Evaluation	\$210,021	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$127,994	\$146
36	Co-curricular/ Extra-curricular Activities	\$361,901	\$414
	Total	\$1,386,120	\$1,584
			\$0
Central Administration			\$0
41	General Administration	\$530,246	\$606
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$3
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."	\$400	\$0
	Total:	\$533,646	\$610
District Operations			
51	Plant Maintenance & Operations	\$1,327,915	\$1,518
52	Security and Monitoring	\$118,350	\$135
53	Data Processing	\$119,731	\$137
34	Student Transportation	\$700,485	\$801
35	Food Services	\$648,580	\$741
	Total:	\$2,915,061	\$3,331
Debt Service			
71	Debt Service	\$938,260	\$1,072
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$230,000	\$263
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	\$220,000	\$251
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$450,000	\$514