Budget Summary Report for ELYSIAN FIELDS ISD

	2020 - 2021 Act	ual Rudget	Illiary Ro		2021 - 2022 "Proposed" Budget		
	2020 - 2021 ACC	Aggregrate Expenditures	Per Pupil Expenditures		2021 - 2022 110		Per Pupil Expenditures
Instruction				Instruction			
11	Instruction Instructional	\$5,071,661	\$5,796	11	Instruction Instructional	\$5,250,810	\$6,001
40	Resources, Media	6400 400	6404	40	Resources, Media	\$440.045	6427
12	Services Curriculum	\$108,492	\$124	12	Services Curriculum	\$118,045	\$135
	Development & Staff				Development & Staff		
13	Development	\$13,000	\$15	13	Development	\$15,750	\$18
0.5	Payment to Juvenile Justice AEP				Payment to Juvenile Justice AEP		
95	Total:	\$5,193,153		95	Total:	\$5,384,605	
	TOTAL:	\$5,193,153	\$5,935		Total.	\$5,364,605	<b>\$6,154</b>
Instructional				Instructional			
Support				Support			
04	Instructional	¢407.700	04.57	04	Instructional	\$400.47E	6456
21	Leadership School Leadership	\$137,790 \$548,414		21	Leadership School Leadership	\$139,175 \$564,450	
	Guidance &	<del>\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ </del>	752.		Guidance &	700 1, 100	40
	Counseling,				Counseling,		
31	Evaluation	\$210,021	\$240	31	Evaluation	\$212,570	\$243
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$127,994		33	Health Services	\$136,700	
	Co-curricular/ Extra-	¥121,551	*****		Co-curricular/ Extra-	***********	
36	curricular Activities	\$361,901		36	curricular Activities	\$383,395	
	Total	\$1,386,120	\$1,584		Total	\$1,436,290	
							\$0
Central				Central			
Administration				Administration			\$0
41	General				General		
	Administration Expenditures to	\$530,246	\$606	41	Administration Expenditures to	\$559,650	\$640
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or			Required	school district or their		
Notices	their representatives.	\$3,000	\$3	Notices	representatives.	\$4,000	\$5
	Expenditures for "directly or indirectly				Expenditures for "directly or indirectly		
	influencing or		1		influencing or		
	attempy to influence		1		attempy to influence		
	the outcome of		1		the outcome of		
	legislation or		1		legislation or		
	administrative action		1		administrative action		
	as those terms are		1		as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$400		Lobbying	Code."	\$400	
District	Total:	\$533,646	\$610	District	Total:	\$564,050	\$645
Operations				Operations			
<del>oporumono</del>	Plant Maintenance &			·	Plant Maintenance &		
51	Operations	\$1,327,915	\$1,518	51	Operations	\$1,405,870	\$1,607
	Security and	0440.050	2405	50	Security and	2440.050	0400
52 53	Monitoring Data Processing	\$118,350 \$119,731		52 53	Monitoring Data Processing	\$118,850 \$120,700	
33	Student	ψ11 <del>3</del> ,731	\$137	53	Student	φ120,700	\$13C
34	Transportation	\$700,485	\$801	34	Transportation	\$695,685	\$795
35	Food Services	\$648,580	\$741	35	Food Services	\$586,900	\$671
	Total:	\$2,915,061	\$3,331		Total:	\$2,928,005	\$3,346
Debt Service				Debt Service			
71	Debt Service	\$938,260	\$1,072	71	Debt Service	\$938,210	\$1,072
		Ψ000,200	Ψ1,012	,	_ 55. 56. 1.66	<b>4000,210</b>	Ψ1,072
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
04	Facilities Acquisition	4600.000	0000	0.4	Facilities Acquisition	0.0000	
81	and Construction Contracted	\$230,000	\$263	81	and Construction Contracted	\$40,000	\$46
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with Chapter 41 School				Associated with Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
32	Payments to Fiscal	- 40	<b>40</b>	72	_10111010	Ψ0	\$(
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$220,000	\$251	93	Service Arrangements	\$258,500	\$29
97	Payments to Tax		60	0.7	Payments to Tax		•
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government				Inter-government		
99	charges not Defined in Other codes	\$0	\$0	99	charges not Defined in Other codes	\$0	
00			. 90	99	ini Omer codes	. 50	\$0
99	Total:	\$450,000			Total:	\$298,500	