

Budget Summary Report for ELYSIAN FIELDS ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,071,661	\$5,796	11	Instruction	\$5,250,810	\$6,001
12	Instructional Resources, Media Services	\$108,492	\$124	12	Instructional Resources, Media Services	\$118,045	\$135
13	Curriculum Development & Staff Development	\$13,000	\$15	13	Curriculum Development & Staff Development	\$15,750	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,193,153	\$5,935		Total:	\$5,384,605	\$6,154
Instructional Support				Instructional Support			
21	Instructional Leadership	\$137,790	\$157	21	Instructional Leadership	\$139,175	\$159
23	School Leadership	\$548,414	\$627	23	School Leadership	\$564,450	\$645
31	Guidance & Counseling, Evaluation	\$210,021	\$240	31	Guidance & Counseling, Evaluation	\$212,570	\$243
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$127,994	\$146	33	Health Services	\$136,700	\$156
36	Co-curricular/ Extra-curricular Activities	\$361,901	\$414	36	Co-curricular/ Extra-curricular Activities	\$383,395	\$438
	Total	\$1,386,120	\$1,584		Total	\$1,436,290	\$1,641
						\$0	
Central Administration				Central Administration			\$0
41	General Administration	\$530,246	\$606	41	General Administration	\$559,650	\$640
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$5
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	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		Total:	\$564,050	\$645
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,327,915	\$1,518	51	Plant Maintenance & Operations	\$1,405,870	\$1,607
52	Security and Monitoring	\$118,350	\$135	52	Security and Monitoring	\$118,850	\$136
53	Data Processing	\$119,731	\$137	53	Data Processing	\$120,700	\$138
34	Student Transportation	\$700,485	\$801	34	Student 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
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$230,000	\$263	81	Facilities Acquisition and Construction	\$40,000	\$46
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	\$220,000	\$251	93	Payments to Fiscal Agents for Shared Service Arrangements	\$258,500	\$295
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	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$450,000	\$514		Total:	\$298,500	\$341