Budget Summary Report for ELYSIAN FIELDS ISD

		Illiary Itc				
2021 - 2022 ACI	Aggregrate Expenditures	Per Pupil Expenditures		2022 - 2023 FI		Per Pupil Expenditures
	-		Instruction			-
Instructional	\$5,250,810	\$6,001	11	Instructional	\$5,367,290	\$6,314
′	\$118.045	\$135	12	· · · · · · · · · · · · · · · · · · ·	\$121,195	\$143
Curriculum	<b>VIIIG, 010</b>	7.00		Curriculum	<b>V</b> 121,100	<b>4</b>
•	245	040	40	•	044.000	
	\$15,750	\$18	13		\$14,000	\$10
Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
Total:	\$5,384,605	\$6,154		Total:	\$5,502,485	\$6,47
			Instructional			
Instructional				Instructional		
			21	Leadership		
Guidance &	\$564,450	\$645	23		\$633,275	\$74
Counseling,				Counseling,		
Evaluation	\$212,570	\$243	31	Evaluation	\$198,375	\$23
Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$(
Health Services	\$136,700		33	Health Services		
Co-curricular/ Extra-				Co-curricular/ Extra-		
			36			,
I otal	\$1,436,290	\$1,641		I otal	\$1,695,410	\$1,99 \$
						Ţ(
			Central			
			Administration	General		\$(
Administration	\$559,650	\$640	41	Administration	\$593.725	\$699
Expenditures to	4000,000	7010		Expenditures to	7000,120	,,,,,
1.				ļ		
			41	•		
newspaper by the			Publish	newspaper by the		
school district or			Required			
	\$4,000	\$5	Notices	· ·	\$4,000	\$
				_		
the outcome of				the outcome of		
defined in Section				defined in Section		
305.002, Government			41	305.002, Government		
Code."	\$400		Lobbying	Code."	<u> </u>	
Total:	\$564,050	\$645	District	Total:	\$598,125	\$704
Plant Maintenance &			Орогии	Plant Maintenance &		
Operations	\$1,405,870	\$1,607	51	Operations	\$1,438,345	\$1,692
-	\$118.850	\$136	52	_	\$123,400	\$141
Data Processing			53			
Student				Student		
Transportation Food Services			34	Transportation		
			35	<u> </u>		
i otai.	ΨΖ, 920,005	Ψ3,340		i otai.	ψυ, 142,005	φ3,09
			Debt Service			
Debt Service	\$938,210	\$1,072	71	Debt Service	\$935,010	\$1,100
			Other			
Community Service	\$0	\$0	61	Community Service	\$0	\$(
Facilities Acquisition				Facilities Acquisition		
and Construction	\$40,000	\$46	81	and Construction	\$40,000	\$4
				Instructional Services		
Between Public				Between Public		
schools	\$0	\$0	91	schools	\$4,130,000	\$4,85
Districts	\$0	\$0	92	Districts	\$0	\$
Payments to Fiscal				Dayments ( F:		
Agents for Shared Service				Payments to Fiscal Agents for Shared		
	<b>****</b>	\$295	93	Service Arrangements	\$319,000	\$37
	\$258 5UU	7200		Payments to Tax	70.0,000	ΨΟΙ
Arrangements Payments to Tax	\$258,500			•		
Arrangements	\$258,500	\$0	97	Increment Funds	\$0	\$(
Arrangements Payments to Tax Increment Funds Inter-government	. ,	\$0	97	Increment Funds Inter-government	\$0	\$0
Arrangements Payments to Tax Increment Funds	. ,		97	Increment Funds	\$0 \$0	
	Instructional Resources, Media Services Curriculum Development & Staff Development Payment to Juvenile Justice AEP  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation  Social Work Services Health Services Co-curricular/ Extracurricular Activities  Total  General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.  Expenditures for "directly or indirectly influencing or attempy to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."  Total:  Plant Maintenance & Operations Security and Monitoring Data Processing Student Transportation Food Services  Total:  Community Service Facilities Acquisition and Construction Contracted Instructed Instruction Contracted Instruction Services Between Public schools all Cost Associated with Chapter 4 School Districts	Aggregrate Expenditures   Aggregrate Expenditures	Aggregrate   Expenditures   Expend	Aggregate   Expenditures   Expenditures   Expenditures   Expenditures   Expenditures   Instruction   Instruction   S5,250,810   \$6,001   Instructional   Services   \$118,045   \$135   12   Curriculum   Development   \$15,750   \$18   Payment to Juvenile   Justice AEP   \$0   \$0   95	2021 - 2022 Actual Budget	2021 - 2022