

Budget Summary Report for ELYSIAN FIELDS ISD

	2021 - 2022 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,250,810	\$6,001
12	Instructional Resources, Media Services	\$118,045	\$135
13	Curriculum Development & Staff Development	\$15,750	\$18
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,384,605	\$6,154
Instructional Support			
21	Instructional Leadership	\$139,175	\$159
23	School Leadership	\$564,450	\$645
31	Guidance & Counseling, Evaluation	\$212,570	\$243
32	Social Work Services	\$0	\$0
33	Health Services	\$136,700	\$156
36	Co-curricular/ Extra-curricular Activities	\$383,395	\$438
	Total	\$1,436,290	\$1,641
Central Administration			
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.	\$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
	Total:	\$564,050	\$645
District Operations			
51	Plant Maintenance & Operations	\$1,405,870	\$1,607
52	Security and Monitoring	\$118,850	\$136
53	Data Processing	\$120,700	\$138
34	Student Transportation	\$695,685	\$795
35	Food Services	\$586,900	\$671
	Total:	\$2,928,005	\$3,346
Debt Service			
71	Debt Service	\$938,210	\$1,072
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$46
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	\$258,500	\$295
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$298,500	\$341

	2022 - 2023 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,367,290	\$6,314
12	Instructional Resources, Media Services	\$121,195	\$143
13	Curriculum Development & Staff Development	\$14,000	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,502,485	\$6,474
Instructional Support			
21	Instructional Leadership	\$196,160	\$231
23	School Leadership	\$633,275	\$745
31	Guidance & Counseling, Evaluation	\$198,375	\$233
32	Social Work Services	\$0	\$0
33	Health Services	\$198,850	\$234
36	Co-curricular/ Extra-curricular Activities	\$468,750	\$551
	Total	\$1,695,410	\$1,995
			\$0
Central Administration			\$0
41	General Administration	\$593,725	\$699
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
	Total:	\$598,125	\$704
District Operations			
51	Plant Maintenance & Operations	\$1,438,345	\$1,692
52	Security and Monitoring	\$123,400	\$145
53	Data Processing	\$124,425	\$146
34	Student Transportation	\$776,285	\$913
35	Food Services	\$680,400	\$800
	Total:	\$3,142,855	\$3,697
Debt Service			
71	Debt Service	\$935,010	\$1,100
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$47
91	Contracted Instructional Services Between Public schools	\$4,130,000	\$4,859
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$319,000	\$375
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$4,489,000	\$5,281