Budget Summary Report for ELYSIAN FIELDS ISD

	1	Budget Sum	ımary Repo	rt for	ELYSIAN FIELD		
	2022 - 2023 Actu				2023 - 2024 "Proj		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Inchrication		Expenditures	Expenditures
11	Instruction	\$5,367,290	\$7,109	Instruction 11	Instruction	\$5,282,892	\$7,04
<u></u>	Instructional	\$3,307,290	\$7,109	- ''-	Instructional	\$3,202,092	\$1,04
	Resources, Media				Resources, Media		
12	Services	\$121,195	\$161	12	Services	\$119,555	\$15
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$14,000	\$19	13	Development	\$10,060	\$1
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	\$
	Total:	\$5,502,485	\$7,288		Total:	\$5,412,507	\$7,21
Instructional				Instructional			
Support				Support			
	Instructional	2400 400	****	0.4	Instructional	****	***
21	Leadership	\$196,160		21	Leadership	\$208,493	\$27
23	School Leadership	\$633,275	\$839	23	School Leadership	\$703,211	\$93
	Guidance &				Guidance &		
31	Counseling, Evaluation	\$198,375	\$263	31	Counseling, Evaluation	\$269,891	\$36
32	Social Work Services	\$198,373		32	Social Work Services	\$209,891	
33	Health Services	\$198,850		33	Health Services	\$178,336	\$ \$23
33	Co-curricular/ Extra-	\$190,050	\$203	33	Co-curricular/ Extra-	\$170,336	\$23
36	curricular Activities	\$468,750	\$621	36	curricular Activities	\$417,885	\$55
36	Total	\$1,695,410		- 50	Total	\$1,777,816	\$2,37
	1 Otal	\$1,095,410	\$2,240		Total	\$1,111,01b	\$2,37
Central				Central			3
Administration				Administration			\$
							•
41	General Administration	\$593,725	\$786	41	General Administration	\$649,875	\$86
	Expenditures to				Expenditures to publish		
	publish all statutorily				all statutorily required		
41	required public notices			41	public notices in the		
Publish	in the newspaper by			Publish	newspaper by the		
Required	the school district or			Required	school district or their		
Notices	their representatives.	\$4,000	\$5	Notices	representatives.	\$4,000	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action		
	action as those terms				as those terms are		
44	are defined in Section			44	defined in Section		
41 Lobbying	305.002, Government Code."			41 Lobbying	305.002, Government Code."		
Lobbying		\$400	\$1	Lobbying		\$400	\$
District	Total:	\$598,125	\$792	District	Total:	\$654,275	\$87
Operations				Operations			
Operations	Plant Maintenance &			Орегацона	Plant Maintenance &		
51	Operations	\$1,438,345	\$1,905	51	Operations	\$1,457,482	\$1,94
	Security and	Ţ., 700,040	Ç1,000			\$1,131,402	¥1,54
52	Monitoring	\$123,400	\$163	52	Security and Monitoring	\$188,450	\$25
53	Data Processing	\$124,425		53	Data Processing	\$126,925	\$16
34	Student Transportation	\$776,285		34	Student Transportation	\$859,230	\$1,14
35	Food Services	\$680,400		35	Food Services	\$702,000	\$93
- 55	Total:	\$3,142,855			Total:	\$3,334,087	\$4,44
	i otai.	\$3,14Z,855	\$4,103		i otai.	\$3,334,U8 <i>1</i>	\$4,44
Debt Service				Debt Service			
71	Debt Service	6005.640	64.000	71	Debt Service	\$961,510	64.00
- ' '	DUDI GELAIGE	\$935,010	\$1,238		Dept del vice	\$901,510	\$1,28
Other				Other			
	Community Coming		-		Community Camiles	-	
61	Community Service Facilities Acquisition	\$0	\$0	61	Community Service Facilities Acquisition	\$0	\$
81	and Construction	\$40,000	\$53	81	and Construction	\$40,000	\$5
01	Contracted	\$40,000	\$53	31	Contracted	\$4U,UUU	\$5
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$4,130,000	\$5,470	91	schools	\$6,450,000	\$8,60
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$319,000	\$423	93	Service Arrangements	\$330,000	\$44
0.7	Payments to Tax		60	0.7	Payments to Tax	**	
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
	Inter-government charges not Defined in				Inter-government charges not Defined in		
	charges not belined in						
99	Other codes	60	60	99	Other codes	**	
99	Other codes Total:	\$0 \$4,489,000		99	Other codes Total:	\$6,820,000	\$9,09