

Budget Summary Report for ELYSIAN FIELDS ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,367,290	\$7,109
12	Instructional Resources, Media Services	\$121,195	\$161
13	Curriculum Development & Staff Development	\$14,000	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,502,485	\$7,288
Instructional Support			
21	Instructional Leadership	\$196,160	\$260
23	School Leadership	\$633,275	\$839
31	Guidance & Counseling, Evaluation	\$198,375	\$263
32	Social Work Services	\$0	\$0
33	Health Services	\$198,850	\$263
36	Co-curricular/ Extra-curricular Activities	\$468,750	\$621
	Total	\$1,695,410	\$2,246
Central Administration			
41	General Administration	\$593,725	\$786
41	Publish Required Notices	\$4,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$400	\$1
	Total:	\$598,125	\$792
District Operations			
51	Plant Maintenance & Operations	\$1,438,345	\$1,905
52	Security and Monitoring	\$123,400	\$163
53	Data Processing	\$124,425	\$165
34	Student Transportation	\$776,285	\$1,028
35	Food Services	\$680,400	\$901
	Total:	\$3,142,855	\$4,163
Debt Service			
71	Debt Service	\$935,010	\$1,238
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$53
91	Contracted Instructional Services Between Public schools	\$4,130,000	\$5,470
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$319,000	\$423
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$4,489,000	\$5,946

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,282,892	\$7,044
12	Instructional Resources, Media Services	\$119,555	\$159
13	Curriculum Development & Staff Development	\$10,060	\$13
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,412,507	\$7,217
Instructional Support			
21	Instructional Leadership	\$208,493	\$278
23	School Leadership	\$703,211	\$938
31	Guidance & Counseling, Evaluation	\$269,891	\$360
32	Social Work Services	\$0	\$0
33	Health Services	\$178,336	\$238
36	Co-curricular/ Extra-curricular Activities	\$417,885	\$557
	Total	\$1,777,816	\$2,370
Central Administration			
41	General Administration	\$649,875	\$867
41	Publish Required Notices	\$4,000	\$5
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$400	\$1
	Total:	\$654,275	\$872
District Operations			
51	Plant Maintenance & Operations	\$1,457,482	\$1,943
52	Security and Monitoring	\$188,450	\$251
53	Data Processing	\$126,925	\$169
34	Student Transportation	\$859,230	\$1,146
35	Food Services	\$702,000	\$936
	Total:	\$3,334,087	\$4,445
Debt Service			
71	Debt Service	\$961,510	\$1,282
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$40,000	\$53
91	Contracted Instructional Services Between Public schools	\$6,450,000	\$8,600
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$330,000	\$440
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$6,820,000	\$9,093