

Budget Summary Report for ELGIN ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$26,787,311	\$5,823	11	Instruction	\$27,521,461	\$5,675
12	Instructional Resources, Media Services	\$571,860	\$124	12	Instructional Resources, Media Services	\$609,043	\$126
13	Curriculum Development & Staff Development	\$781,605	\$170	13	Curriculum Development & Staff Development	\$740,639	\$153
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$28,140,776	\$6,118		Total:	\$28,871,143	\$5,953
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,170,642	\$254	21	Instructional Leadership	\$1,834,294	\$378
23	School Leadership	\$3,735,452	\$812	23	School Leadership	\$3,766,974	\$777
31	Guidance & Counseling, Evaluation	\$1,672,881	\$364	31	Guidance & Counseling, Evaluation	\$1,584,598	\$327
32	Social Work Services	\$219,252	\$48	32	Social Work Services	\$143,630	\$30
33	Health Services	\$381,803	\$83	33	Health Services	\$277,022	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,472,446	\$320	36	Co-curricular/ Extra-curricular Activities	\$1,516,507	\$313
	Total	\$8,652,476	\$1,881		Total	\$9,123,025	\$1,881
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,412,210	\$524	41	General Administration	\$2,528,006	\$521
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,320	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,320	\$0
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."	\$2,500	\$1	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."	\$2,500	\$1
	Total:	\$2,416,030	\$525		Total:	\$2,531,826	\$522
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,360,252	\$1,165	51	Plant Maintenance & Operations	\$5,484,541	\$1,131
52	Security and Monitoring	\$537,695	\$117	52	Security and Monitoring	\$683,194	\$141
53	Data Processing	\$983,709	\$214	53	Data Processing	\$959,973	\$198
34	Student Transportation	\$2,309,405	\$502	34	Student Transportation	\$2,027,238	\$418
35	Food Services	\$2,381,106	\$518	35	Food Services	\$3,314,530	\$683
	Total:	\$11,572,167	\$2,516		Total:	\$12,469,475	\$2,571
Debt Service				Debt Service			
71	Debt Service	\$3,296,956	\$717	71	Debt Service	\$9,624,792	\$1,984
Other				Other			
61	Community Service	\$405,857	\$88	61	Community Service	\$429,504	\$89
81	Facilities Acquisition and Construction	\$161,000	\$35	81	Facilities Acquisition and Construction	\$0	\$0
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	\$30,000	\$7	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$6
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	\$300,000	\$65	99	Inter-government charges not Defined in Other codes	\$326,000	\$67
	Total:	\$896,857	\$195		Total:	\$785,504	\$162