

**ELGIN INDEPENDENT SCHOOL DISTRICT  
2022-23 ADOPTED BUDGET  
APPROVED BY EISD BOARD OF TRUSTEES 8/15/2022**

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
<b>ESTIMATED REVENUES</b>			
571X - Property Taxes	\$ 22,300,000		\$ 12,141,000
5700 - Other Local Revenue	\$ 735,000	\$ 447,500	\$ 15,000
5800 - State Revenue	\$ 29,700,000	\$ 20,000	
5831 - State TRS On-Behalf	\$ 2,600,000	\$ 65,000	
5900 - Federal	\$ 1,038,000	\$ 3,392,193	
<b>Total Estimated Revenues</b>	<b>\$ 56,373,000</b>	<b>\$ 3,924,693</b>	<b>\$ 12,156,000</b>
<b>ESTIMATED EXPENDITURES</b>			
11 - Instruction	\$ 26,891,337		
12 - Instructional Resources	\$ 624,304		
13 - Curriculum/Staff Development	\$ 980,451		
21 - Instructional Leadership	\$ 2,538,939		
23 - Campus Administration	\$ 3,984,712		
31 - Guidance & Counseling	\$ 1,965,740		
32 - Social Work	\$ 208,372		
33 - Health Services	\$ 413,170		
34 - Student Transportation	\$ 3,355,816		
35 - Food Service	\$ -	\$ 4,204,693	
36 - Co-Curricular Activities	\$ 1,536,786		
41 - General Administration	\$ 2,649,722		
51 - Maintenance and Operations	\$ 5,086,549	\$ 45,000	
52 - Security and Monitoring	\$ 684,861		
53 - Technology Data Processing	\$ 982,987		
61 - Community Services	\$ 459,286		
71 - Debt Service	\$ 1,212,209		\$ 11,609,217
81 - Facilities Acquisition & Construction	\$ 2,367,759		
93 - Shared Service Arrangements	\$ 30,000		
99 - Intergov Charges-Tax Appraisals	\$ 400,000		
<b>Total Estimated Expenditures</b>	<b>\$ 56,373,000</b>	<b>\$ 4,249,693</b>	<b>\$ 11,609,217</b>
<b>Excess/(Deficiency)</b>	<b>\$ -</b>	<b>\$ (325,000)</b>	<b>\$ 546,783</b>
<b>Other Resources/(Uses)</b>	<b>\$ -</b>		
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ (325,000)</b>	<b>\$ 546,783</b>
<b>TAX RATE</b>	<b>\$ 0.9429</b>		<b>\$ 0.4682</b>
<b>Total Revenue - All Funds</b>	<b>\$ 72,453,693</b>		
<b>Total Expenditures - All Funds</b>	<b>\$ 72,231,910</b>		
<b>Excess/(Deficiency)</b>	<b>\$ 221,783</b>		