

Budget Summary Report for ELGIN ISD

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$26,426,666	\$5,290	11	Instruction	\$26,891,337	\$5,026
12	Instructional Resources, Media Services	\$612,645	\$123	12	Instructional Resources, Media Services	\$624,304	\$117
13	Curriculum Development & Staff Development	\$807,541	\$162	13	Curriculum Development & Staff Development	\$980,451	\$183
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$27,846,852	\$5,574		Total:	\$28,496,092	\$5,326
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,853,073	\$371	21	Instructional Leadership	\$2,538,939	\$475
23	School Leadership	\$3,810,486	\$763	23	School Leadership	\$3,984,712	\$745
31	Guidance & Counseling, Evaluation	\$1,599,126	\$320	31	Guidance & Counseling, Evaluation	\$1,965,740	\$367
32	Social Work Services	\$161,000	\$32	32	Social Work Services	\$208,372	\$39
33	Health Services	\$337,000	\$67	33	Health Services	\$413,170	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,516,930	\$304	36	Co-curricular/ Extra-curricular Activities	\$1,536,786	\$287
	Total	\$9,277,615	\$1,857		Total	\$10,647,719	\$1,990
							\$0
Central Administration				Central Administration			\$0
41	General Administration	\$2,530,409	\$506	41	General Administration	\$2,649,722	\$495
41	Publish Required Notices	\$11,041	\$2	41	Publish Required Notices	\$8,300	\$2
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."	\$1,477	\$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."	\$2,079	\$0
	Total:	\$2,542,927	\$509		Total:	\$2,660,101	\$497
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,567,429	\$1,114	51	Plant Maintenance & Operations	\$5,131,549	\$959
52	Security and Monitoring	\$690,195	\$138	52	Security and Monitoring	\$684,861	\$128
53	Data Processing	\$987,564	\$198	53	Data Processing	\$982,987	\$184
34	Student Transportation	\$2,500,000	\$500	34	Student Transportation	\$3,355,816	\$627
35	Food Services	\$3,676,355	\$736	35	Food Services	\$4,204,693	\$786
	Total:	\$13,421,543	\$2,686		Total:	\$14,359,906	\$2,684
Debt Service				Debt Service			
71	Debt Service	\$9,624,792	\$1,926	71	Debt Service	\$12,821,426	\$2,397
Other				Other			
61	Community Service	\$433,235	\$87	61	Community Service	\$459,286	\$86
81	Facilities Acquisition and Construction	\$8,802,765	\$1,762	81	Facilities Acquisition and Construction	\$2,367,759	\$443
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	\$6	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	\$344,054	\$69	99	Inter-government charges not Defined in Other codes	\$400,000	\$75
	Total:	\$9,610,054	\$1,924		Total:	\$3,257,045	\$609