

**ELGIN INDEPENDENT SCHOOL DISTRICT**  
**2023-24 ADOPTED BUDGET**  
**APPROVED BY EISD BOARD OF TRUSTEES 8/21/2023**

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
<b>ESTIMATED REVENUES</b>			
571X - Property Taxes	\$ 20,200,000		\$ 12,690,000
5700 - Other Local Revenue	\$ 1,801,000	\$ 508,300	\$ 353,680
5800 - State Revenue	\$ 36,100,000	\$ -	
5831 - State TRS On-Behalf	\$ 2,500,000	\$ 10,000	
5900 - Federal	\$ 1,043,000	\$ 3,906,300	
<b>Total Estimated Revenues</b>	<b>\$ 61,644,000</b>	<b>\$ 4,424,600</b>	<b>\$ 13,043,680</b>
<b>ESTIMATED EXPENDITURES</b>			
11 - Instruction	\$ 27,857,246		
12 - Instructional Resources	\$ 644,129		
13 - Curriculum/Staff Development	\$ 1,020,099		
21 - Instructional Leadership	\$ 2,712,424		
23 - Campus Administration	\$ 4,955,293		
31 - Guidance & Counseling	\$ 2,153,662		
32 - Social Work	\$ 236,314		
33 - Health Services	\$ 760,673		
34 - Student Transportation	\$ 3,568,564		
35 - Food Service	\$ -	\$ 4,161,850	
36 - Co-Curricular Activities	\$ 1,616,683		
41 - General Administration	\$ 2,872,475		
51 - Maintenance and Operations	\$ 6,299,979	\$ 50,000	
52 - Security and Monitoring	\$ 711,607		
53 - Technology Data Processing	\$ 1,297,119		
61 - Community Services	\$ 657,380		
71 - Debt Service	\$ 1,320,353		\$ 12,921,763
81 - Facilities Acquisition & Construction	\$ 2,450,000	\$ 250,000	
93 - Shared Service Arrangements	\$ 35,000		
99 - Intergov Charges-Tax Appraisals	\$ 475,000		
<b>Total Estimated Expenditures</b>	<b>\$ 61,644,000</b>	<b>\$ 4,461,850</b>	<b>\$ 12,921,763</b>
<b>Excess/(Deficiency)</b>	<b>\$ -</b>	<b>\$ (37,250)</b>	<b>\$ 121,917</b>
<b>Other Resources/(Uses)</b>	<b>\$ -</b>		<b>\$ 1,500,000</b>
<b>Net Change in Fund Balance</b>	<b>\$ -</b>	<b>\$ (37,250)</b>	<b>\$ 1,621,917</b>
<b>TAX RATE</b>	<b>\$ 0.7575</b>		<b>\$ 0.4682</b>
<b>Total Revenue - All Funds</b>	<b>\$ 80,612,280</b>		
<b>Total Expenditures - All Funds</b>	<b>\$ 79,027,613</b>		
<b>Excess/(Deficiency)</b>	<b>\$ 1,584,667</b>		