

Budget Summary Report for ELGIN ISD

| 2022 - 2023 Actual Budget | | | | 2023 - 2024 "Proposed" Budget | | | |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
| Instruction | | Aggregate Expenditures | Per Pupil Expenditures | Instruction | | Aggregate Expenditures | Per Pupil Expenditures |
| 11 | Instruction | \$26,397,364 | \$4,817 | 11 | Instruction | \$27,857,246 | \$4,803 |
| 12 | Instructional Resources, Media Services | \$624,304 | \$114 | 12 | Instructional Resources, Media Services | \$644,129 | \$111 |
| 13 | Curriculum Development & Staff Development | \$980,451 | \$179 | 13 | Curriculum Development & Staff Development | \$1,020,099 | \$176 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 | 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| | Total: | \$28,002,119 | \$5,110 | | Total: | \$29,521,474 | \$5,090 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$2,538,939 | \$463 | 21 | Instructional Leadership | \$2,712,424 | \$468 |
| 23 | School Leadership | \$3,984,712 | \$727 | 23 | School Leadership | \$4,955,293 | \$854 |
| 31 | Guidance & Counseling, Evaluation | \$1,965,740 | \$359 | 31 | Guidance & Counseling, Evaluation | \$2,153,662 | \$371 |
| 32 | Social Work Services | \$208,372 | \$38 | 32 | Social Work Services | \$236,314 | \$41 |
| 33 | Health Services | \$413,170 | \$75 | 33 | Health Services | \$760,673 | \$131 |
| 36 | Co-curricular/ Extra-curricular Activities | \$1,536,786 | \$280 | 36 | Co-curricular/ Extra-curricular Activities | \$1,616,683 | \$279 |
| | Total: | \$10,647,719 | \$1,943 | | Total: | \$12,435,049 | \$2,144 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | |
| 41 | General Administration | \$2,639,847 | \$482 | 41 | General Administration | \$2,859,696 | \$493 |
| 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$6,491 | \$1 | 41 | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$10,700 | \$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." | \$1,084 | \$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: | \$2,647,422 | \$483 | | Total: | \$2,872,475 | \$495 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$5,131,549 | \$936 | 51 | Plant Maintenance & Operations | \$6,349,979 | \$1,095 |
| 52 | Security and Monitoring | \$684,861 | \$125 | 52 | Security and Monitoring | \$711,607 | \$123 |
| 53 | Data Processing | \$1,258,230 | \$230 | 53 | Data Processing | \$1,297,119 | \$224 |
| 34 | Student Transportation | \$3,505,816 | \$640 | 34 | Student Transportation | \$3,568,564 | \$615 |
| 35 | Food Services | \$4,206,993 | \$768 | 35 | Food Services | \$4,161,850 | \$718 |
| | Total: | \$14,787,449 | \$2,698 | | Total: | \$16,089,119 | \$2,774 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$13,371,426 | \$2,440 | 71 | Debt Service | \$12,742,116 | \$2,197 |
| Other | | | | Other | | | |
| 61 | Community Service | \$459,286 | \$84 | 61 | Community Service | \$657,380 | \$113 |
| 81 | Facilities Acquisition and Construction | \$4,867,759 | \$888 | 81 | Facilities Acquisition and Construction | \$2,700,000 | \$466 |
| 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 | \$5 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$35,000 | \$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 | \$468,700 | \$86 | 99 | Inter-government charges not Defined in Other codes | \$475,000 | \$82 |
| | Total: | \$5,825,745 | \$1,063 | | Total: | \$3,867,380 | \$667 |