

**Budget Summary Report for ELGIN ISD**

2023-2024 Actual Budget				2024-2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$27,484,246	\$4,815	11	Instruction	\$30,876,926	\$5,062
12	Instructional Resources, Media Services	\$644,129	\$113	12	Instructional Resources, Media Services	\$643,640	\$106
13	Curriculum Development & Staff Development	\$120,099	\$21	13	Curriculum Development & Staff Development	\$1,831,860	\$300
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$28,248,474</b>	<b>\$4,949</b>		<b>Total:</b>	<b>\$33,352,426</b>	<b>\$5,468</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$2,712,424	\$475	21	Instructional Leadership	\$1,675,070	\$275
23	School Leadership	\$4,955,293	\$868	23	School Leadership	\$3,817,531	\$626
31	Guidance & Counseling, Evaluation	\$2,153,662	\$377	31	Guidance & Counseling, Evaluation	\$2,969,842	\$487
32	Social Work Services	\$236,314	\$41	32	Social Work Services	\$151,511	\$25
33	Health Services	\$760,673	\$133	33	Health Services	\$493,381	\$81
36	Co-curricular/ Extra-curricular Activities	\$1,616,683	\$283	36	Co-curricular/ Extra-curricular Activities	\$1,652,706	\$271
	<b>Total</b>	<b>\$12,435,049</b>	<b>\$2,179</b>		<b>Total</b>	<b>\$10,760,041</b>	<b>\$1,764</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,852,475	\$500	41	General Administration	\$3,095,711	\$507
41	Publish Required Notices	\$12,212	\$2	41	Publish Required Notices	\$12,760	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,079	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,079	\$0
	<b>Total:</b>	<b>\$2,866,766</b>	<b>\$502</b>		<b>Total:</b>	<b>\$3,110,550</b>	<b>\$510</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,349,979	\$1,112	51	Plant Maintenance & Operations	\$6,329,409	\$1,038
52	Security and Monitoring	\$1,084,607	\$190	52	Security and Monitoring	\$1,579,688	\$259
53	Data Processing	\$1,297,119	\$227	53	Data Processing	\$1,410,752	\$231
34	Student Transportation	\$3,568,564	\$625	34	Student Transportation	\$3,332,131	\$546
35	Food Services	\$4,161,850	\$729	35	Food Services	\$4,800,000	\$787
	<b>Total:</b>	<b>\$16,462,119</b>	<b>\$2,884</b>		<b>Total:</b>	<b>\$17,451,980</b>	<b>\$2,861</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$14,601,579	\$2,558	71	Debt Service	\$17,395,310	\$2,852
<b>Other</b>				<b>Other</b>			
61	Community Service	\$657,380	\$115	61	Community Service	\$598,848	\$98
81	Facilities Acquisition and Construction	\$6,200,000	\$1,086	81	Facilities Acquisition and Construction	\$2,558,000	\$419
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	\$35,000	\$6	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	\$495,000	\$87	99	Inter-government charges not Defined in Other codes	\$575,000	\$94
	<b>Total:</b>	<b>\$7,387,380</b>	<b>\$1,294</b>		<b>Total:</b>	<b>\$3,766,848</b>	<b>\$618</b>