

ELGIN INDEPENDENT SCHOOL DISTRICT
2024-25 ADOPTED BUDGET
APPROVED BY EISD BOARD OF TRUSTEES 8/19/2024

FUNCTION	GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND
ESTIMATED REVENUES			
571X - Property Taxes	\$ 23,475,000		\$ 16,245,000
5700 - Other Local Revenue	\$ 2,105,050	\$ 555,000	\$ 400,000
5800 - State Revenue	\$ 36,410,000	\$ -	\$ 264,000
5831 - State TRS On-Behalf	\$ 2,700,000	\$ 15,000	
5900 - Federal	\$ 200,000	\$ 4,206,300	
Total Estimated Revenues	\$ 64,890,050	\$ 4,776,300	\$ 16,909,000
ESTIMATED EXPENDITURES			
11 - Instruction	\$ 30,876,926		
12 - Instructional Resources	\$ 643,640		
13 - Curriculum/Staff Development	\$ 1,831,860		
21 - Instructional Leadership	\$ 1,675,070		
23 - Campus Administration	\$ 3,817,531		
31 - Guidance & Counseling	\$ 2,969,842		
32 - Social Work	\$ 151,511		
33 - Health Services	\$ 493,381		
34 - Student Transportation	\$ 3,332,131		
35 - Food Service	\$ -	\$ 4,800,000	
36 - Co-Curricular Activities	\$ 1,652,706		
41 - General Administration	\$ 3,095,711		
51 - Maintenance and Operations	\$ 6,271,409	\$ 58,000	
52 - Security and Monitoring	\$ 1,579,688		
53 - Technology Data Processing	\$ 1,410,752		
61 - Community Services	\$ 598,848		
71 - Debt Service	\$ 1,379,043		\$ 17,395,310
81 - Facilities Acquisition & Construction	\$ 2,500,000	\$ 250,000	
93 - Shared Service Arrangements	\$ 35,000		
99 - Intergov Charges-Tax Appraisals	\$ 575,000		
Total Estimated Expenditures	\$ 64,890,050	\$ 5,108,000	\$ 17,395,310
Excess/(Deficiency)	\$ -	\$ (331,700)	\$ (486,310)
Other Resources/(Uses)	\$ -		\$ 486,310
Net Change in Fund Balance	\$ -	\$ (331,700)	\$ -
TAX RATE	\$ 0.7552		\$ 0.4682
Total Revenue - All Funds	\$ 87,061,660		
Total Expenditures - All Funds	\$ 87,393,360		
Excess/(Deficiency)	\$ (331,700)		