

**Budget Summary Report for**

**ELGIN ISD**

2024-2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$30,876,926	\$5,062
12	Instructional Resources, Media Services	\$643,640	\$106
13	Curriculum Development & Staff	\$1,831,860	\$300
95	Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$33,352,426</b>	<b>\$5,468</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,675,070	\$275
23	School	\$3,817,531	\$626
31	Guidance & Counseling, Evaluation	\$2,969,842	\$487
32	Social Work	\$151,511	\$25
33	Health Services	\$493,381	\$81
36	Extra-curricular Activities	\$1,652,706	\$271
	<b>Total</b>	<b>\$10,760,041</b>	<b>\$1,764</b>
<b>Central Administration</b>			
41	General Administration	\$3,095,711	\$507
41	Publish Required Notices	\$12,760	\$2
41	"directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in	\$2,079	\$0
	<b>Total:</b>	<b>\$3,110,550</b>	<b>\$510</b>
<b>District Operations</b>			
51	Plant Maintenance & Security and Monitoring	\$6,329,409	\$1,038
52	Monitoring	\$1,579,688	\$259
53	Data Processing	\$1,410,752	\$231
34	Student Transportation	\$3,332,131	\$546
35	Food Services	\$4,800,000	\$787
	<b>Total:</b>	<b>\$17,451,980</b>	<b>\$2,861</b>
<b>Debt Service</b>			
71	Debt Service	\$17,395,310	\$2,852
<b>Other</b>			
61	Community	\$598,848	\$98
81	Facilities Acquisition and Contracted Instructional Services	\$2,558,000	\$419
91	Between Public	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared	\$35,000	\$6
97	Payments to Tax Increment	\$0	\$0
99	government charges not Defined in Other	\$575,000	\$94
	<b>Total:</b>	<b>\$3,766,848</b>	<b>\$618</b>

2025-2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$33,373,941	\$5,220
12	Instructional Resources, Media Services	\$833,121	\$130
13	Curriculum Development & Staff	\$2,229,328	\$349
95	Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$36,436,390</b>	<b>\$5,699</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,880,617	\$294
23	School	\$4,917,721	\$769
31	Guidance & Counseling, Evaluation	\$3,487,901	\$546
32	Social Work	\$268,750	\$42
33	Health Services	\$742,410	\$116
36	Extra-curricular Activities	\$2,009,653	\$314
	<b>Total</b>	<b>\$13,307,052</b>	<b>\$2,082</b>
<b>Central Administration</b>			
41	General Administration	\$3,117,131	\$488
41	Publish Required Notices	\$12,760	\$2
41	"directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in	\$2,079	\$0
	<b>Total:</b>	<b>\$3,131,970</b>	<b>\$490</b>
<b>District Operations</b>			
51	Plant Maintenance & Security and Monitoring	\$8,641,357	\$1,352
52	Monitoring	\$1,115,610	\$175
53	Data Processing	\$1,430,924	\$224
34	Student Transportation	\$3,594,612	\$562
35	Food Services	\$6,160,834	\$964
	<b>Total:</b>	<b>\$20,943,337</b>	<b>\$3,276</b>
<b>Debt Service</b>			
71	Debt Service	\$17,976,316	\$2,812
<b>Other</b>			
61	Community	\$709,636	\$111
81	Facilities Acquisition and Contracted Instructional Services	\$352,500	\$55
91	Between Public	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared	\$35,000	\$5
97	Payments to Tax Increment	\$0	\$0
99	government charges not Defined in Other	\$632,000	\$99
	<b>Total:</b>	<b>\$1,729,136</b>	<b>\$270</b>