

Budget Summary Report for ELGIN ISD

2025 - 2026 Actual Budget				2026 - 2027 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,628,471	\$5,417	11	Instruction	\$36,167,392	\$5,594
12	Instructional Resources, Media Services	\$884,736	\$138	12	Instructional Resources, Media Services	\$941,399	\$146
13	Curriculum Development & Staff Development	\$2,312,219	\$362	13	Curriculum Development & Staff Development	\$2,453,656	\$380
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$37,825,426	\$5,917		Total:	\$39,562,447	\$6,119
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,934,129	\$303	21	Instructional Leadership	\$1,998,655	\$309
23	School Leadership	\$5,091,880	\$796	23	School Leadership	\$5,322,882	\$823
31	Guidance & Counseling, Evaluation	\$3,603,674	\$564	31	Guidance & Counseling, Evaluation	\$3,759,266	\$581
32	Social Work Services	\$282,625	\$44	32	Social Work Services	\$311,336	\$48
33	Health Services	\$779,040	\$122	33	Health Services	\$821,322	\$127
36	Co-curricular/ Extra-curricular Activities	\$2,022,640	\$316	36	Co-curricular/ Extra-curricular Activities	\$2,126,079	\$329
	Total	\$13,713,988	\$2,145		Total	\$14,339,540	\$2,218
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,197,456	\$500	41	General Administration	\$3,330,332	\$515
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,760	\$2	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$12,940	\$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."	\$2,137	\$0
	Total:	\$3,212,295	\$502		Total:	\$3,345,409	\$517
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,813,816	\$1,379	51	Plant Maintenance & Operations	\$9,139,024	\$1,414
52	Security and Monitoring	\$1,120,272	\$175	52	Security and Monitoring	\$1,196,694	\$185
53	Data Processing	\$1,457,176	\$228	53	Data Processing	\$1,577,560	\$244
34	Student Transportation	\$3,658,878	\$572	34	Student Transportation	\$3,850,497	\$596
35	Food Services	\$6,160,834	\$964	35	Food Services	\$6,497,728	\$1,005
	Total:	\$21,210,976	\$3,318		Total:	\$22,261,503	\$3,443
Debt Service				Debt Service			
71	Debt Service	\$17,976,316	\$2,812	71	Debt Service	\$18,126,687	\$2,804
Other				Other			
61	Community Service	\$715,186	\$112	61	Community Service	\$770,822	\$119
81	Facilities Acquisition and Construction	\$352,500	\$55	81	Facilities Acquisition and Construction	\$100,000	\$15
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	\$5	93	Payments to Fiscal Agents for Shared Service Arrangements	\$35,000	\$5
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	\$632,000	\$99	99	Inter-government charges not Defined in Other codes	\$663,600	\$103
	Total:	\$1,734,686	\$271		Total:	\$1,569,422	\$243
	Grand Total:	\$95,673,687			Grand Total:	\$99,205,008	

Difference \$3,531,321
Percent Change 3.69%