

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	\$36,031,998	\$5,573
12	Instructional Resources, Media Services	\$884,736	\$138	12	Instructional Resources, Media Services	\$921,399	\$143
13	Curriculum Development & Staff Development	\$2,312,219	\$362	13	Curriculum Development & Staff Development	\$2,423,656	\$375
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$37,825,426	\$5,917	Total:		\$39,377,053	\$6,091
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	\$5,302,882	\$820
31	Guidance & Counseling, Evaluation	\$3,603,674	\$564	31	Guidance & Counseling, Evaluation	\$3,709,266	\$574
32	Social Work Services	\$282,625	\$44	32	Social Work Services	\$294,336	\$46
33	Health Services	\$779,040	\$122	33	Health Services	\$811,322	\$125
36	Co-curricular/ Extra-curricular Activities	\$2,022,640	\$316	36	Co-curricular/ Extra-curricular Activities	\$2,116,079	\$327
Total		\$13,713,988	\$2,145	Total		\$14,232,540	\$2,201
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	\$9,109,024	\$1,409
52	Security and Monitoring	\$1,120,272	\$175	52	Security and Monitoring	\$1,166,694	\$180
53	Data Processing	\$1,457,176	\$228	53	Data Processing	\$1,517,560	\$235
34	Student Transportation	\$3,658,878	\$572	34	Student Transportation	\$3,810,497	\$589
35	Food Services	\$6,160,834	\$964	35	Food Services	\$6,497,728	\$1,005
Total:		\$21,210,976	\$3,318	Total:		\$22,101,503	\$3,419
Debt Service				Debt Service			
71	Debt Service	\$17,976,316	\$2,812	71	Debt Service	\$18,185,714	\$2,813
Other				Other			
61	Community Service	\$715,186	\$112	61	Community Service	\$744,822	\$115
81	Facilities Acquisition and Construction	\$352,500	\$55	81	Facilities Acquisition and Construction	\$523,323	\$81
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	\$36,454	\$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	\$632,000	\$99	99	Inter-government charges not Defined in Other codes	\$658,190	\$102
Total:		\$1,734,686	\$271	Total:		\$1,962,789	\$304
Grand Total:		\$95,673,687		Grand Total:		\$99,205,008	

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