

Budget Summary Report for ELGIN ISD

2008 - 2009 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$15,077,143	\$3,914
12	Instructional Resources, Media Services	\$524,126	\$136
13	Curriculum Development & Staff Development	\$153,858	\$40
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$15,755,127	\$4,090
Instructional Support			
21	Instructional Leadership	\$519,588	\$135
23	School Leadership	\$1,548,215	\$402
31	Guidance & Counseling, Evaluation	\$581,139	\$151
32	Social Work Services	\$92,981	\$24
33	Health Services	\$239,526	\$62
36	Co-curricular/ Extra-curricular Activities	\$1,034,203	\$268
Total		\$4,015,652	\$1,042

2009 - 2010 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$17,692,173	\$4,479
12	Instructional Resources, Media Services	\$637,902	\$161
13	Curriculum Development & Staff Development	\$433,183	\$110
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,763,258	\$4,750
Instructional Support			
21	Instructional Leadership	\$682,955	\$173
23	School Leadership	\$1,823,274	\$462
31	Guidance & Counseling, Evaluation	\$868,244	\$220
32	Social Work Services	\$145,424	\$37
33	Health Services	\$331,629	\$84
36	Co-curricular/ Extra-curricular Activities	\$1,120,124	\$284
Total		\$4,971,650	\$1,259
			\$0

Central Administration			
41	General Administration	\$924,985	\$240
District Operations			
51	Plant Maintenance & Operations	\$3,411,655	\$886
52	Security and Monitoring	\$102,741	\$27
53	Data Processing	\$329,374	\$86
34	Student Transportation	\$1,724,225	\$448
35	Food Services	\$2,189,186	\$568
	Total:	\$7,757,181	\$2,014
Debt Service			
71	Debt Service	\$53,625	\$14
Other			
61	Community Service	\$182,610	\$47
81	Facilities Acquisition and Construction	\$44,000	\$11
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$1,030,558	\$261
District Operations			
51	Plant Maintenance & Operations	\$3,949,471	\$1,000
52	Security and Monitoring	\$133,666	\$34
53	Data Processing	\$574,195	\$145
34	Student Transportation	\$1,642,811	\$416
35	Food Services	\$2,239,171	\$567
	Total:	\$8,539,314	\$2,162
Debt Service			
71	Debt Service	\$53,620	\$14
Other			
61	Community Service	\$250,944	\$64
81	Facilities Acquisition and Construction	\$44,000	\$11
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$198,153	\$51
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$166,794	\$43
Total:		\$591,557	\$154

93	Payments to Fiscal Agents for Shared Service Arrangements	\$198,153	\$50
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$53
Total:		\$703,097	\$178