

Budget Summary Report for ELGIN ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,459,273	\$4,520
12	Instructional Resources, Media Services	\$503,974	\$123
13	Curriculum Development & Staff Development	\$300,152	\$73
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,263,399	\$4,717
Instructional Support			
21	Instructional Leadership	\$1,096,299	\$268
23	School Leadership	\$1,907,469	\$467
31	Guidance & Counseling, Evaluation	\$1,107,899	\$271
32	Social Work Services	\$99,400	\$24
33	Health Services	\$274,245	\$67
36	Co-curricular/ Extra-curricular Activities	\$1,412,900	\$346
	Total	\$5,898,212	\$1,444
Central Administration			
41	General Administration	\$1,171,506	\$287
District Operations			
51	Plant Maintenance & Operations	\$4,180,733	\$1,024
52	Security and Monitoring	\$264,500	\$65
53	Data Processing	\$572,500	\$140
34	Student Transportation	\$1,950,410	\$478
35	Food Services	\$2,144,500	\$525
	Total:	\$9,112,643	\$2,231
Debt Service			
71	Debt Service	\$6,697,037	\$1,640
Other			
61	Community Service	\$294,807	\$72
81	Facilities Acquisition and Construction	\$121,119	\$30
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	\$25,000	\$6
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$190,000	\$47
	Total:	\$630,926	\$154

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,949,271	\$4,578
12	Instructional Resources, Media Services	\$445,152	\$108
13	Curriculum Development & Staff Development	\$336,419	\$81
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$19,730,842	\$4,767
Instructional Support			
21	Instructional Leadership	\$1,185,544	\$286
23	School Leadership	\$1,895,241	\$458
31	Guidance & Counseling, Evaluation	\$1,024,391	\$247
32	Social Work Services	\$136,233	\$33
33	Health Services	\$276,893	\$67
36	Co-curricular/ Extra-curricular Activities	\$1,475,231	\$356
	Total	\$5,993,533	\$1,448
			\$0
Central Administration			
41	General Administration	\$1,292,381	\$312
District Operations			
51	Plant Maintenance & Operations	\$4,259,310	\$1,029
52	Security and Monitoring	\$272,019	\$66
53	Data Processing	\$708,803	\$171
34	Student Transportation	\$2,025,988	\$489
35	Food Services	\$2,329,420	\$563
	Total:	\$9,595,540	\$2,318
Debt Service			
71	Debt Service	\$6,213,079	\$1,501
Other			
61	Community Service	\$260,172	\$63
81	Facilities Acquisition and Construction	\$0	\$0
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	\$28,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$197,000	\$48
	Total:	\$485,172	\$117