

## Budget Summary Report for ELGIN ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$19,263,399</b>	<b>\$4,717</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$5,898,212</b>	<b>\$1,444</b>
<b>Central Administration</b>			
41	General Administration	\$1,171,506	\$287
<b>District Operations</b>			
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
	<b>Total:</b>	<b>\$9,112,643</b>	<b>\$2,231</b>
<b>Debt Service</b>			
71	Debt Service	\$6,697,037	\$1,640
<b>Other</b>			
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
	<b>Total:</b>	<b>\$630,926</b>	<b>\$154</b>

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$19,730,842</b>	<b>\$4,767</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,210,270	\$292
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	\$285,368	\$69
36	Co-curricular/ Extra-curricular Activities	\$1,475,231	\$356
	<b>Total</b>	<b>\$6,026,734</b>	<b>\$1,456</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,297,652	\$314
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,259,310	\$1,029
52	Security and Monitoring	\$272,019	\$66
53	Data Processing	\$718,803	\$174
34	Student Transportation	\$2,025,988	\$489
35	Food Services	\$2,329,420	\$563
	<b>Total:</b>	<b>\$9,605,540</b>	<b>\$2,321</b>
<b>Debt Service</b>			
71	Debt Service	\$6,213,079	\$1,501
<b>Other</b>			
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
	<b>Total:</b>	<b>\$485,172</b>	<b>\$117</b>