Budget Summary Report for ELGIN ISD

Actual Budget | 2015 - 16 "Proposed" Budget

	2014 - 15 Actual Budget				2015 - 16 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$20,346,496	\$4,904	11	Instruction	\$20,287,104	\$4,848
	Instructional		- , , , , ,		Instructional	, , , , , ,	, ,
40	Resources, Media	0.770		40	Resources, Media	4442.25	***
12	Services Curriculum	\$450,977	\$109	12	Services	\$446,358	\$107
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development	\$365,778	\$88	13	Development	\$444,759	\$106
	Payment to				_		
0.5	Juvenile Justice AEP	•			Payment to Juvenile Justice AEP		
95		\$0	T -	95		\$0	
	Total:	\$21,163,251	\$5,101		Total:	\$21,178,221	\$5,061
Instructional				Instructional			
Support				Support			
	Instructional			- 11	Instructional		
21	Leadership	\$1,188,447	\$286	21	Leadership	\$1,338,687	\$320
	School	*4 000 040	A 475		Oakaal Laadamakin	*** *** ***	* 400
23	Leadership Guidance &	\$1,969,248	\$475	23	School Leadership Guidance &	\$2,086,619	\$499
	Counseling,				Counseling,		
31	Evaluation	\$991,874	\$239	31	Evaluation	\$1,070,027	\$256
	Social Work	. ,			Social Work		·
32	Services	\$136,858		32	Services	\$140,123	\$33
33	Health Services Co-curricular/	\$251,345	\$61	33	Health Services	\$250,783	\$60
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$1,352,209	\$326	36	curricular Activities	\$1,354,712	\$324
	Total	\$5,889,981	<u> </u>		Total	\$6,240,951	\$1,491
		¥ 2 / 2 2 2 / 2 2	7 / -			, i, i, i, i	\$0
Central				Central			•
Administration	General			Administration	General		\$0
41	Administration	\$1,319,008	\$318	41	Administration	\$1,422,105	\$340
71	Administration	ψ1,013,000	\$0.10	7.	Administration	ψ1, 4 22,100	ψοτο
District				District			
Operations				Operations			
	Plant				Digut Maintananaa 9		
51	Maintenance & Operations	\$4,348,416	\$1,048	51	Plant Maintenance & Operations	\$4,935,488	\$1,179
JI	Security and	\$4,346,410	\$1,040	31	Security and	\$4,933,400	\$1,179
52	Monitoring	\$273,648	\$66	52	Monitoring	\$286,336	\$68
53	Data Processing	\$718,803		53	Data Processing	\$757,887	\$181
	Student				Student		
34 35	Transportation Food Services	\$2,123,934		34 35	Transportation Food Services	\$2,139,264 \$2,560,302	
33	Total:	\$2,654,420 \$10,119,221		33	Total:		
	TOTAL.	\$10,119,221	\$2,439		iotai.	\$10,679,277	\$2,552
Debt Service				Debt Service			
71	Debt Service	\$6,282,930	\$1,514	71	Debt Service	\$6,482,661	\$1,549
Other	Community			Other			
61	Community Service	\$244,893	¢50	61	Community Somiles	\$260,005	# 60
01	Facilities	\$244,893	\$59	61	Community Service	\$260,995	\$62
	Acquisition and				Facilities Acquisition		
81	Construction	\$946,000	\$228	81	and Construction	\$20,784	\$5
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
<u> </u>	Incremental Cost	- 40	ΨΟ	31	Incremental Cost	φυ	ΨΟ
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for Shared Service				Agents for Shared Service		
93	Arrangements	\$28,000	\$7	93	Arrangements	\$30,000	\$7
	Payments to Tax	φ20,000	ΨΓ	33	Payments to Tax	Ψ30,000	10
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
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	Inter-government				Inter gaverness		
	charges not				Inter-government charges not Defined		
ga	Defined in Other	\$400,000	¢40	99	_	\$202.000	\$40
99		\$199,000 \$1,417,893		99	in Other codes	\$203,000 \$514,779	