

## Budget Summary Report for ELGIN ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,346,496	\$4,904
12	Instructional Resources, Media Services	\$450,977	\$109
13	Curriculum Development & Staff Development	\$365,778	\$88
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$21,163,251</b>	<b>\$5,101</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,188,447	\$286
23	School Leadership	\$1,969,248	\$475
31	Guidance & Counseling, Evaluation	\$991,874	\$239
32	Social Work Services	\$136,858	\$33
33	Health Services	\$251,345	\$61
36	Co-curricular/ Extra-curricular Activities	\$1,352,209	\$326
	<b>Total</b>	<b>\$5,889,981</b>	<b>\$1,420</b>
<b>Central Administration</b>			
41	General Administration	\$1,319,008	\$318
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,348,416	\$1,048
52	Security and Monitoring	\$273,648	\$66
53	Data Processing	\$718,803	\$173
34	Student Transportation	\$2,123,934	\$512
35	Food Services	\$2,654,420	\$640
	<b>Total:</b>	<b>\$10,119,221</b>	<b>\$2,439</b>
<b>Debt Service</b>			
71	Debt Service	\$6,282,930	\$1,514
<b>Other</b>			
61	Community Service	\$244,893	\$59
81	Facilities Acquisition and Construction	\$946,000	\$228
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	\$199,000	\$48
	<b>Total:</b>	<b>\$1,417,893</b>	<b>\$342</b>

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,287,104	\$4,848
12	Instructional Resources, Media Services	\$446,358	\$107
13	Curriculum Development & Staff Development	\$444,759	\$106
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$21,178,221</b>	<b>\$5,061</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,338,687	\$320
23	School Leadership	\$2,086,619	\$499
31	Guidance & Counseling, Evaluation	\$1,070,027	\$256
32	Social Work Services	\$140,123	\$33
33	Health Services	\$250,783	\$60
36	Co-curricular/ Extra-curricular Activities	\$1,354,712	\$324
	<b>Total</b>	<b>\$6,240,951</b>	<b>\$1,491</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$1,422,105	\$340
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,935,488	\$1,179
52	Security and Monitoring	\$286,336	\$68
53	Data Processing	\$757,887	\$181
34	Student Transportation	\$2,139,264	\$511
35	Food Services	\$2,560,302	\$612
	<b>Total:</b>	<b>\$10,679,277</b>	<b>\$2,552</b>
<b>Debt Service</b>			
71	Debt Service	\$6,482,661	\$1,549
<b>Other</b>			
61	Community Service	\$260,995	\$62
81	Facilities Acquisition and Construction	\$20,784	\$5
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	\$30,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$203,000	\$49
	<b>Total:</b>	<b>\$514,779</b>	<b>\$123</b>