

Budget Summary Report for ELGIN ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,749,100	\$4,733
12	Instructional Resources, Media Services	\$446,358	\$107
13	Curriculum Development & Staff Development	\$554,588	\$133
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$20,750,046	\$4,972
Instructional Support			
21	Instructional Leadership	\$1,325,473	\$318
23	School Leadership	\$2,138,619	\$512
31	Guidance & Counseling, Evaluation	\$1,046,027	\$251
32	Social Work Services	\$122,123	\$29
33	Health Services	\$256,783	\$62
36	Co-curricular/ Extra-curricular Activities	\$1,310,168	\$314
	Total	\$6,199,193	\$1,486
Central Administration			
41	General Administration	\$1,482,104	\$355
District Operations			
51	Plant Maintenance & Operations	\$4,953,761	\$1,187
52	Security and Monitoring	\$286,336	\$69
53	Data Processing	\$750,887	\$180
34	Student Transportation	\$2,162,266	\$518
35	Food Services	\$2,661,691	\$638
	Total:	\$10,814,941	\$2,592
Debt Service			
71	Debt Service	\$6,660,221	\$1,596
Other			
61	Community Service	\$290,995	\$70
81	Facilities Acquisition and Construction	\$1,887,245	\$452
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	\$213,000	\$51
	Total:	\$2,421,240	\$580

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,256,456	\$4,848
12	Instructional Resources, Media Services	\$439,086	\$105
13	Curriculum Development & Staff Development	\$776,714	\$186
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,472,256	\$5,139
Instructional Support			
21	Instructional Leadership	\$1,375,347	\$329
23	School Leadership	\$2,166,770	\$519
31	Guidance & Counseling, Evaluation	\$1,011,904	\$242
32	Social Work Services	\$124,364	\$30
33	Health Services	\$255,913	\$61
36	Co-curricular/ Extra-curricular Activities	\$1,309,451	\$313
	Total	\$6,243,749	\$1,494
			\$0
Central Administration			\$0
41	General Administration	\$1,570,404	\$376
District Operations			
51	Plant Maintenance & Operations	\$4,918,715	\$1,177
52	Security and Monitoring	\$282,097	\$68
53	Data Processing	\$763,981	\$183
34	Student Transportation	\$2,114,377	\$506
35	Food Services	\$2,722,961	\$652
	Total:	\$10,802,131	\$2,585
Debt Service			
71	Debt Service	\$6,759,051	\$1,618
Other			
61	Community Service	\$307,411	\$74
81	Facilities Acquisition and Construction	\$180,000	\$43
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	\$230,000	\$55
	Total:	\$747,411	\$179