

Budget Summary Report for ELGIN ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,355,427	\$4,847
12	Instructional Resources, Media Services	\$439,086	\$105
13	Curriculum Development & Staff Development	\$806,557	\$192
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,601,070	\$5,143
Instructional Support			
21	Instructional Leadership	\$1,391,169	\$331
23	School Leadership	\$2,181,470	\$519
31	Guidance & Counseling, Evaluation	\$1,068,374	\$254
32	Social Work Services	\$124,364	\$30
33	Health Services	\$255,913	\$61
36	Co-curricular/ Extra-curricular Activities	\$1,322,451	\$315
	Total	\$6,343,741	\$1,510
Central Administration			
41	General Administration	\$1,570,404	\$374
District Operations			
51	Plant Maintenance & Operations	\$4,544,774	\$1,082
52	Security and Monitoring	\$282,097	\$67
53	Data Processing	\$808,217	\$192
34	Student Transportation	\$2,943,371	\$701
35	Food Services	\$2,916,880	\$694
	Total:	\$11,495,339	\$2,737
Debt Service			
71	Debt Service	\$7,800,889	\$1,857
Other			
61	Community Service	\$326,850	\$78
81	Facilities Acquisition and Construction	\$340,661	\$81
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:	\$927,511	\$221

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,646,132	\$4,898
12	Instructional Resources, Media Services	\$459,251	\$109
13	Curriculum Development & Staff Development	\$852,121	\$202
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$21,957,504	\$5,209
Instructional Support			
21	Instructional Leadership	\$1,432,449	\$340
23	School Leadership	\$2,334,293	\$554
31	Guidance & Counseling, Evaluation	\$1,072,572	\$254
32	Social Work Services	\$125,130	\$30
33	Health Services	\$266,148	\$63
36	Co-curricular/ Extra-curricular Activities	\$1,281,340	\$304
	Total	\$6,511,932	\$1,545
			\$0
Central Administration			
41	General Administration	\$1,627,484	\$386
District Operations			
51	Plant Maintenance & Operations	\$5,444,580	\$1,292
52	Security and Monitoring	\$275,138	\$65
53	Data Processing	\$795,580	\$189
34	Student Transportation	\$1,953,530	\$463
35	Food Services	\$2,913,680	\$691
	Total:	\$11,382,508	\$2,700
Debt Service			
71	Debt Service	\$6,759,404	\$1,604
Other			
61	Community Service	\$349,944	\$83
81	Facilities Acquisition and Construction	\$301,001	\$71
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	\$249,900	\$59
	Total:	\$930,845	\$221