

Budget Summary Report for ELGIN ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$21,461,771	\$4,877
12	Instructional Resources, Media Services	\$433,547	\$99
13	Curriculum Development & Staff Development	\$899,262	\$204
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$22,794,580	\$5,179
Instructional Support			
21	Instructional Leadership	\$1,491,513	\$339
23	School Leadership	\$2,421,842	\$550
31	Guidance & Counseling, Evaluation	\$1,303,381	\$296
32	Social Work Services	\$161,264	\$37
33	Health Services	\$336,799	\$77
36	Co-curricular/ Extra-curricular Activities	\$1,356,154	\$308
	Total	\$7,070,953	\$1,607
Central Administration			
41	General Administration	\$1,945,315	\$442
41	Publish Required Notices	\$1,955	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,955	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
	Total:	\$1,947,270	\$442
District Operations			
51	Plant Maintenance & Operations	\$5,183,895	\$1,178
52	Security and Monitoring	\$325,500	\$74
53	Data Processing	\$850,222	\$193
34	Student Transportation	\$1,968,628	\$447
35	Food Services	\$3,871,619	\$880
	Total:	\$12,199,864	\$2,772
Debt Service			
71	Debt Service	\$7,031,767	\$1,598
Other			
61	Community Service	\$347,438	\$79
81	Facilities Acquisition and Construction	\$434,758	\$99
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	\$262,395	\$60
	Total:	\$1,074,591	\$244

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$24,680,835	\$5,600
12	Instructional Resources, Media Services	\$448,345	\$102
13	Curriculum Development & Staff Development	\$834,308	\$189
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$25,963,488	\$5,891
Instructional Support			
21	Instructional Leadership	\$1,712,161	\$389
23	School Leadership	\$3,052,179	\$693
31	Guidance & Counseling, Evaluation	\$1,329,909	\$302
32	Social Work Services	\$234,031	\$53
33	Health Services	\$322,585	\$73
36	Co-curricular/ Extra-curricular Activities	\$1,426,795	\$324
	Total	\$8,077,660	\$1,833
			\$0
Central Administration			
41	General Administration	\$2,097,802	\$476
41	Publish Required Notices	\$2,185	\$0
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,185	\$0
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$2,557	\$1
	Total:	\$2,102,544	\$477
District Operations			
51	Plant Maintenance & Operations	\$4,881,268	\$1,108
52	Security and Monitoring	\$403,698	\$92
53	Data Processing	\$942,416	\$214
34	Student Transportation	\$1,968,777	\$447
35	Food Services	\$3,164,821	\$718
	Total:	\$11,360,980	\$2,578
Debt Service			
71	Debt Service	\$7,287,892	\$1,654
Other			
61	Community Service	\$375,454	\$85
81	Facilities Acquisition and Construction	\$145,899	\$33
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	\$292,000	\$66
	Total:	\$843,353	\$191