

**Budget Summary Report for ELGIN ISD**

2019 - 20 Actual Budget				20 - 21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$25,016,425	\$5,498	11	Instruction	\$25,946,205	\$5,640
12	Instructional Resources, Media Services	\$567,933	\$125	12	Instructional Resources, Media Services	\$569,108	\$124
13	Curriculum Development & Staff Development	\$846,308	\$186	13	Curriculum Development & Staff Development	\$789,655	\$172
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$26,430,666</b>	<b>\$5,809</b>		<b>Total:</b>	<b>\$27,304,968</b>	<b>\$5,936</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,802,161	\$396	21	Instructional Leadership	\$1,855,787	\$403
23	School Leadership	\$3,350,241	\$736	23	School Leadership	\$3,699,029	\$804
31	Guidance & Counseling, Evaluation	\$1,392,753	\$306	31	Guidance & Counseling, Evaluation	\$1,662,633	\$361
32	Social Work Services	\$209,031	\$46	32	Social Work Services	\$217,734	\$47
33	Health Services	\$331,589	\$73	33	Health Services	\$379,803	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,477,752	\$325	36	Co-curricular/ Extra-curricular Activities	\$1,381,263	\$300
	<b>Total</b>	<b>\$8,563,527</b>	<b>\$1,882</b>		<b>Total</b>	<b>\$9,196,249</b>	<b>\$1,999</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,198,569	\$483	41	General Administration	\$2,193,366	\$477
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,070	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,885	\$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."	\$2,500	\$1	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."	\$2,500	\$1
	<b>Total:</b>	<b>\$2,203,139</b>	<b>\$484</b>		<b>Total:</b>	<b>\$2,197,751</b>	<b>\$478</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,613,301	\$1,014	51	Plant Maintenance & Operations	\$5,246,250	\$1,140
52	Security and Monitoring	\$517,680	\$114	52	Security and Monitoring	\$536,212	\$117
53	Data Processing	\$1,253,425	\$275	53	Data Processing	\$955,907	\$208
34	Student Transportation	\$2,045,231	\$450	34	Student Transportation	\$1,967,273	\$428
35	Food Services	\$4,042,336	\$888	35	Food Services	\$3,193,694	\$694
	<b>Total:</b>	<b>\$12,471,973</b>	<b>\$2,741</b>		<b>Total:</b>	<b>\$11,899,336</b>	<b>\$2,587</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,300,155	\$1,604	71	Debt Service	\$8,114,208	\$1,841
<b>Other</b>				<b>Other</b>			
61	Community Service	\$385,454	\$85	61	Community Service	\$403,721	\$88
81	Facilities Acquisition and Construction	\$3,342,558	\$735	81	Facilities Acquisition and Construction	\$660,401	\$144
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$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	93	Payments to Fiscal Agents for Shared Service Arrangements	\$30,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$292,000	\$64	99	Inter-government charges not Defined in Other codes	\$300,000	\$65
	<b>Total:</b>	<b>\$4,050,012</b>	<b>\$890</b>		<b>Total:</b>	<b>\$1,394,122</b>	<b>\$303</b>