

Budget Summary Report for Sheldon ISD

2017-18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 51,624,674.00	\$ 5,491.99
12	Instructional Resources, Media Services	\$ 875,515.00	\$ 93.14
13	Curriculum Development & Staff Development	\$ 312,798.00	\$ 33.28
95	Payment to Juvenile Justice AEP	\$ 10,000.00	\$ 1.06
	Total:	\$ 52,822,987.00	\$ 5,619.47
Instructional Support			
21	Instructional Leadership	\$ 2,576,736.00	\$ 274.12
23	School Leadership	\$ 5,006,531.00	\$ 532.61
31	Guidance & Counseling, Evaluation	\$ 1,997,174.00	\$ 212.47
32	Social Work Services	\$ 40,000.00	\$ 4.26
33	Health Services	\$ 652,374.00	\$ 69.40
36	Co-curricular/ Extra-curricular Activities	\$ 2,011,942.00	\$ 214.04
	Total:	\$ 12,284,757.00	\$ 1,306.89
Central Administration			
41	General Administration	\$ 2,960,694.00	\$ 314.97
District Operations			
51	Plant Maintenance & Operations	\$ 9,651,466.00	\$ 1,026.75
52	Security and Monitoring	\$ 982,330.00	\$ 104.50
53	Data Processing	\$ 1,193,308.00	\$ 126.95
34	Student Transportation	\$ 4,801,731.00	\$ 510.82
35	Food Services	\$ 7,037,738.00	\$ 748.70
	Total:	\$ 23,666,573.00	\$ 2,517.72
Debt Service			
71	Debt Service	\$ 10,940,038.00	\$ 1,163.83
72	Debt Service	\$ 10,545,604.00	\$ 1,121.87
73	Debt Service	\$ 30,000.00	\$ 3.19
	Total:	\$ 21,515,642.00	\$ 2,288.90
Other			
61	Community Service	\$ 524,410.00	\$ 55.79
81	Facilities Acquisition and Construction	\$ 201,008,095.00	\$ 21,383.84
91	Contracted Instructional Services Between Public Schools	\$ 1,396,000.00	\$ 148.51
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 622,200.00	\$ 66.19
	Total:	\$ 203,550,705.00	\$ 21,654.33

2018-19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 50,054,607.00	\$ 5,324.96
12	Instructional Resources, Media Services	\$ 837,145.00	\$ 89.06
13	Curriculum Development & Staff Development	\$ 228,631.00	\$ 24.32
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.60
	Total:	\$ 51,135,383.00	\$ 5,439.93
Instructional Support			
21	Instructional Leadership	\$ 2,104,228.00	\$ 223.85
23	School Leadership	\$ 4,245,546.00	\$ 451.65
31	Guidance & Counseling, Evaluation	\$ 2,392,774.00	\$ 254.55
32	Social Work Services	\$ 40,349.00	\$ 4.29
33	Health Services	\$ 634,885.00	\$ 67.54
36	Co-curricular/ Extra-curricular Activities	\$ 1,784,138.00	\$ 189.80
	Total:	\$ 11,201,920.00	\$ 1,191.69
Central Administration			
41	General Administration	\$ 2,413,253.00	\$ 256.73
District Operations			
51	Plant Maintenance & Operations	\$ 7,454,564.00	\$ 793.04
52	Security and Monitoring	\$ 869,923.00	\$ 92.55
53	Data Processing	\$ 980,943.00	\$ 104.36
34	Student Transportation	\$ 3,951,618.00	\$ 420.38
35	Food Services	\$ 6,371,610.00	\$ 677.83
	Total:	\$ 19,628,658.00	\$ 2,088.16
Debt Service			
71	Debt Service	\$ 10,531,887.00	\$ 1,120.41
72	Debt Service	\$ 7,020,311.00	\$ 746.84
73	Debt Service	\$ 30,000.00	\$ 3.19
	Total:	\$ 17,582,198.00	\$ 1,870.45
Other			
61	Community Service	\$ 481,914.00	\$ 51.27
81	Facilities Acquisition and Construction	\$ 140,121,250.00	\$ 14,906.52
91	Contracted Instructional Services Between Public Schools	\$ 1,300,000.00	\$ 138.30
92	Incremental Cost Associated with Chapter 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 472,000.00	\$ 50.21
	Total:	\$ 142,375,164.00	\$ 15,146.29