

Budget Summary Report for Sheldon ISD

2018-19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 48,632,157.86	\$ 4,912.34
12	Instructional Resources, Media Services	\$ 806,915.38	\$ 81.51
13	Curriculum Development & Staff Development	\$ 285,824.26	\$ 28.87
95	Payment to Juvenile Justice AEP	\$ -	\$ -
	Total:	\$ 49,724,897.50	\$ 5,022.72
Instructional Support			
21	Instructional Leadership	\$ 2,537,749.00	\$ 256.34
23	School Leadership	\$ 4,481,596.00	\$ 452.69
31	Guidance & Counseling, Evaluation	\$ 2,450,483.24	\$ 247.52
32	Social Work Services	\$ 40,349.00	\$ 4.08
33	Health Services	\$ 640,127.00	\$ 64.66
36	Co-curricular/ Extra-curricular Activities	\$ 2,275,817.00	\$ 229.88
	Total:	\$ 12,426,121.24	\$ 1,255.16
Central Administration			
41	General Administration	\$ 2,534,631.00	\$ 256.02
District Operations			
51	Plant Maintenance & Operations	\$ 13,657,217.00	\$ 1,379.52
52	Security and Monitoring	\$ 1,254,900.00	\$ 126.76
53	Data Proessing	\$ 1,103,570.00	\$ 111.47
34	Student Transportation	\$ 4,700,276.74	\$ 474.78
35	Food Services	\$ 6,680,880.00	\$ 674.84
	Total:	\$ 27,396,843.74	\$ 2,767.36
Debt Service			
71	Debt Service	\$ 11,624,887.00	\$ 1,174.23
72	Debt Service	\$ 7,020,311.00	\$ 709.12
73	Debt Service	\$ 30,000.00	\$ 3.03
	Total:	\$ 18,675,198.00	\$ 1,886.38
Other			
61	Community Service	\$ 343,055.26	\$ 34.65
81	Facilities Acquisiton and Construction	\$ 190,975,160.30	\$ 19,290.42
91	Contracted Instructional Services Between Public Schools	\$ 1,300,000.00	\$ 131.31
92	Incremental Cost Associated with Chaper 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	\$ 47.68
	Total:	\$ 193,090,215.56	\$ 19,504.06

2019-20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 55,959,674.00	\$ 5,652.49
12	Instructional Resources, Media Services	\$ 845,440.00	\$ 85.40
13	Curriculum Development & Staff Development	\$ 283,549.00	\$ 28.64
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.52
	Total:	\$ 57,103,663.00	\$ 5,768.05
Instructional Support			
21	Instructional Leadership	\$ 2,684,758.00	\$ 271.19
23	School Leadership	\$ 5,480,393.00	\$ 553.58
31	Guidance & Counseling, Evaluation	\$ 2,598,112.00	\$ 262.44
32	Social Work Services	\$ 40,349.00	\$ 4.08
33	Health Services	\$ 761,003.00	\$ 76.87
36	Co-curricular/ Extra-curricular Activities	\$ 2,680,353.00	\$ 270.74
	Total:	\$ 14,244,968.00	\$ 1,438.89
Central Administration			
41	General Administration	\$ 2,852,715.00	\$ 288.15
District Operations			
51	Plant Maintenance & Operations	\$ 10,028,429.00	\$ 1,012.97
52	Security and Monitoring	\$ 1,744,582.00	\$ 176.22
53	Data Proessing	\$ 1,338,781.00	\$ 135.23
34	Student Transportation	\$ 5,525,532.00	\$ 558.13
35	Food Services	\$ 7,579,820.00	\$ 765.64
	Total:	\$ 26,217,144.00	\$ 2,648.20
Debt Service			
71	Debt Service	\$ 11,887,000.00	\$ 1,200.71
72	Debt Service	\$ 15,042,000.00	\$ 1,519.39
73	Debt Service	\$ -	\$ -
	Total:	\$ 26,929,000.00	\$ 2,720.10
Other			
61	Community Service	\$ 345,040.00	\$ 34.85
81	Facilities Acquisiton and Construction	\$ 70,078,654.00	\$ 7,078.65
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Incremental Cost Associated with Chaper 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	\$ -	\$ -
	Total:	\$ 70,423,694.00	\$ 7,113.50