

## Budget Summary Report for Sheldon ISD

2016-17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 48,569,123.00	\$ 5,197.89
12	Instructional Resources, Media Services	\$ 852,846.00	\$ 91.27
13	Curriculum Development & Staff Development	\$ 190,090.00	\$ 20.34
95	Payment to Juvenile Justice AEP	\$ 6,841.00	\$ 0.73
	<b>Total:</b>	<b>\$ 49,618,900.00</b>	<b>\$ 5,310.24</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 2,743,842.00	\$ 293.65
23	School Leadership	\$ 4,999,252.00	\$ 535.02
31	Guidance & Counseling, Evaluation	\$ 2,039,548.00	\$ 218.27
32	Social Work Services	\$ 38,400.00	\$ 4.11
33	Health Services	\$ 648,785.00	\$ 69.43
36	Co-curricular/ Extra-curricular Activities	\$ 2,297,678.00	\$ 245.90
	<b>Total:</b>	<b>\$ 12,767,505.00</b>	<b>\$ 1,366.39</b>
<b>Central Administration</b>			
41	General Administration	\$ 2,745,732.00	\$ 293.85
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 9,141,472.00	\$ 978.33
52	Security and Monitoring	\$ 975,616.00	\$ 104.41
53	Data Processing	\$ 1,060,141.00	\$ 113.46
34	Student Transportation	\$ 3,989,827.00	\$ 426.99
35	Food Services	\$ 6,134,910.00	\$ 656.56
	<b>Total:</b>	<b>\$ 21,301,966.00</b>	<b>\$ 2,279.75</b>
<b>Debt Service</b>			
71	Debt Service	\$ 10,557,367.00	\$ 1,129.86
72	Debt Service	\$ 9,370,382.00	\$ 1,002.82
73	Debt Service	\$ 341,992.00	\$ 36.60
	<b>Total:</b>	<b>\$ 20,269,741.00</b>	<b>\$ 2,169.28</b>
<b>Other</b>			
61	Community Service	\$ 609,666.00	\$ 65.25
81	Facilities Acquisition and Construction	\$ 142,069,701.00	\$ 15,204.38
91	Contracted Instructional Services Between Public Schools	\$ 1,980,000.00	\$ 211.90
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	\$ 610,000.00	\$ 65.28
	<b>Total:</b>	<b>\$ 145,269,367.00</b>	<b>\$ 15,546.81</b>

2017-18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 48,358,517.00	\$ 5,175.35
12	Instructional Resources, Media Services	\$ 848,993.00	\$ 90.86
13	Curriculum Development & Staff Development	\$ 256,515.00	\$ 27.45
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.61
	<b>Total:</b>	<b>\$ 49,479,025.00</b>	<b>\$ 5,295.27</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 2,248,604.00	\$ 240.65
23	School Leadership	\$ 4,948,978.00	\$ 529.64
31	Guidance & Counseling, Evaluation	\$ 1,995,275.00	\$ 213.54
32	Social Work Services	\$ 40,000.00	\$ 4.28
33	Health Services	\$ 678,471.00	\$ 72.61
36	Co-curricular/ Extra-curricular Activities	\$ 1,921,334.00	\$ 205.62
	<b>Total:</b>	<b>\$ 11,832,662.00</b>	<b>\$ 1,266.34</b>
<b>Central Administration</b>			
41	General Administration	\$ 2,663,342.00	\$ 285.03
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 9,195,404.00	\$ 984.10
52	Security and Monitoring	\$ 887,130.00	\$ 94.94
53	Data Processing	\$ 1,072,747.00	\$ 114.81
34	Student Transportation	\$ 3,892,654.00	\$ 416.59
35	Food Services	\$ 6,689,800.00	\$ 715.95
	<b>Total:</b>	<b>\$ 21,737,735.00</b>	<b>\$ 2,326.38</b>
<b>Debt Service</b>			
71	Debt Service	\$ 7,606,887.00	\$ 814.09
72	Debt Service	\$ 12,705,604.00	\$ 1,359.76
73	Debt Service	\$ 30,000.00	\$ 3.21
	<b>Total:</b>	<b>\$ 20,342,491.00</b>	<b>\$ 2,177.06</b>
<b>Other</b>			
61	Community Service	\$ 513,413.00	\$ 54.95
81	Facilities Acquisition and Construction	\$ 100,681,260.00	\$ 10,774.96
91	Contracted Instructional Services Between Public Schools	\$ 1,996,000.00	\$ 213.61
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	\$ 66.59
	<b>Total:</b>	<b>\$ 103,812,873.00</b>	<b>\$ 11,110.11</b>