

Budget Summary Report for Sheldon ISD

2015-16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 47,424,173.00	\$ 5,298.79
12	Instructional Resources, Media Services	\$ 775,815.00	\$ 86.68
13	Curriculum Development & Staff Development	\$ 181,732.00	\$ 20.31
95	Payment to Juvenile Justice AEP	\$ 30,000.00	\$ 3.35
	Total:	\$ 48,411,720.00	\$ 5,409.13
Instructional Support			
21	Instructional Leadership	\$ 3,074,705.00	\$ 343.54
23	School Leadership	\$ 5,253,599.00	\$ 586.99
31	Guidance & Counseling, Evaluation	\$ 1,909,308.00	\$ 213.33
32	Social Work Services	\$ 37,000.00	\$ 4.13
33	Health Services	\$ 677,627.00	\$ 75.71
36	Co-curricular/ Extra-curricular Activities	\$ 1,987,791.00	\$ 222.10
	Total:	\$ 12,940,030.00	\$ 1,445.81
Central Administration			
41	General Administration	\$ 2,459,289.00	\$ 274.78
District Operations			
51	Plant Maintenance & Operations	\$ 10,363,574.00	\$ 1,157.94
52	Security and Monitoring	\$ 927,850.00	\$ 103.67
53	Data Proessing	\$ 1,118,400.00	\$ 124.96
34	Student Transportation	\$ 4,025,619.00	\$ 449.79
35	Food Services	\$ 5,958,271.00	\$ 665.73
	Total:	\$ 22,393,714.00	\$ 2,502.09
Debt Service			
71	Debt Service	\$ 7,561,886.00	\$ 844.90
72	Debt Service	\$ 7,271,439.00	\$ 812.45
73	Debt Service	\$ 150,000.00	\$ 16.76
	Total:	\$ 14,983,325.00	\$ 1,674.11
Other			
61	Community Service	\$ 39,561.00	\$ 4.42
81	Facilities Acquisiton and Construction	\$ 777,255.00	\$ 86.84
91	Contracted Instructional Services Between Public Schools	\$ 1,839,465.00	\$ 205.53
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	\$ 582,000.00	\$ 65.03
	Total:	\$ 3,238,281.00	\$ 361.82

2016-17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 47,914,111.00	\$ 5,353.53
12	Instructional Resources, Media Services	\$ 796,425.00	\$ 88.99
13	Curriculum Development & Staff Development	\$ 184,380.00	\$ 20.60
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.68
	Total:	\$ 48,909,916.00	\$ 5,464.80
Instructional Support			
21	Instructional Leadership	\$ 2,814,454.00	\$ 314.46
23	School Leadership	\$ 5,148,295.00	\$ 575.23
31	Guidance & Counseling, Evaluation	\$ 1,961,772.00	\$ 219.19
32	Social Work Services	\$ 38,000.00	\$ 4.25
33	Health Services	\$ 648,785.00	\$ 72.49
36	Co-curricular/ Extra-curricular Activities	\$ 1,796,566.00	\$ 200.73
	Total:	\$ 12,407,872.00	\$ 1,386.35
Central Administration			
41	General Administration	\$ 2,484,678.00	\$ 277.62
District Operations			
51	Plant Maintenance & Operations	\$ 9,737,939.00	\$ 1,088.04
52	Security and Monitoring	\$ 975,816.00	\$ 109.03
53	Data Proessing	\$ 1,060,141.00	\$ 118.45
34	Student Transportation	\$ 3,903,281.00	\$ 436.12
35	Food Services	\$ 6,134,910.00	\$ 685.46
	Total:	\$ 21,812,087.00	\$ 2,437.10
Debt Service			
71	Debt Service	\$ 7,086,887.00	\$ 791.83
72	Debt Service	\$ 5,732,221.00	\$ 640.47
73	Debt Service	\$ 341,992.00	\$ 38.21
	Total:	\$ 13,161,100.00	\$ 1,470.51
Other			
61	Community Service	\$ 27,063.00	\$ 3.02
81	Facilities Acquisiton and Construction	\$ 390,250.00	\$ 43.60
91	Contracted Instructional Services Between Public Schools	\$ 1,980,000.00	\$ 221.23
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	\$ 610,000.00	\$ 68.16
	Total:	\$ 3,007,313.00	\$ 336.01