

## Budget Summary Report for Sheldon ISD

| 2014-15 Actual Budget         |   |                        |                        | 2015-16 "Proposed" Budget     |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        | <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$44,476,395.00        | \$5,569.99             | 11                            | Instruction   | \$45,931,032.00        | \$5,752.16             |
| 12                            | Instructional Resources, Media Services                     | \$726,806.00           | \$91.02                | 12                            | Instructional Resources, Media Services                     | \$763,371.00           | \$95.60                |
| 13                            | Curriculum Development & Staff Development                  | \$148,391.00           | \$18.58                | 13                            | Curriculum Development & Staff Development                  | \$186,696.00           | \$23.38                |
| 95                            | Payment to Juvenile Justice AEP                             | \$20,000.00            | \$2.50                 | 95                            | Payment to Juvenile Justice AEP                             | \$30,000.00            | \$3.76                 |
|                               | <b>Total:</b>   | <b>\$45,371,592.00</b> | <b>\$5,682.10</b>      |                               | <b>Total:</b>   | <b>\$46,911,099.00</b> | <b>\$5,874.90</b>      |
| <b>Instructional Support</b>  |   |                        |                        | <b>Instructional Support</b>  |   |                        |                        |
| 21                            | Instructional Leadership                                    | \$3,048,824.00         | \$381.82               | 21                            | Instructional Leadership                                    | \$3,046,890.00         | \$381.58               |
| 23                            | School Leadership   | \$4,952,633.00         | \$620.24               | 23                            | School Leadership   | \$5,139,949.00         | \$643.70               |
| 31                            | Guidance & Counseling, Evaluation                           | \$1,686,405.00         | \$211.20               | 31                            | Guidance & Counseling, Evaluation                           | \$1,771,285.00         | \$221.83               |
| 32                            | Social Work Services  | \$35,500.00            | \$4.45                 | 32                            | Social Work Services  | \$37,000.00            | \$4.63                 |
| 33                            | Health Services   | \$642,291.00           | \$80.44                | 33                            | Health Services   | \$650,449.00           | \$81.46                |
| 36                            | Co-curricular/ Extra-curricular Activities                  | \$1,985,067.00         | \$248.60               | 36                            | Co-curricular/ Extra-curricular Activities                  | \$1,895,221.00         | \$237.35               |
|                               | <b>Total:</b>   | <b>\$12,350,720.00</b> | <b>\$1,546.74</b>      |                               | <b>Total:</b>   | <b>\$12,540,794.00</b> | <b>\$1,570.54</b>      |
| <b>Central Administration</b> |   |                        |                        | <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration                                      | \$2,768,227.00         | \$346.68               | 41                            | General Administration                                      | \$2,587,082.00         | \$323.99               |
| <b>District Operations</b>    |   |                        |                        | <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations                              | \$9,995,766.00         | \$1,251.82             | 51                            | Plant Maintenance & Operations                              | \$10,975,220.00        | \$1,374.48             |
| 52                            | Security and Monitoring                                     | \$894,140.00           | \$111.98               | 52                            | Security and Monitoring                                     | \$953,850.00           | \$119.46               |
| 53                            | Data Proessing  | \$1,114,688.00         | \$139.60               | 53                            | Data Proessing  | \$1,028,881.00         | \$128.85               |
| 34                            | Student Transportation                                      | \$3,998,162.00         | \$500.71               | 34                            | Student Transportation                                      | \$4,044,218.00         | \$506.48               |
| 35                            | Food Services   | \$5,419,342.00         | \$678.69               | 35                            | Food Services   | \$5,703,845.00         | \$714.32               |
|                               | <b>Total:</b>   | <b>\$21,422,098.00</b> | <b>\$2,682.79</b>      |                               | <b>Total:</b>   | <b>\$22,706,014.00</b> | <b>\$2,843.58</b>      |
| <b>Debt Service</b>           |   |                        |                        | <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$27,771,499.00        | \$3,477.96             | 71                            | Debt Service  | \$6,686,886.00         | \$837.43               |
| 72                            | Debt Service  | \$6,858,636.00         | \$858.94               | 72                            | Debt Service  | \$6,300,466.00         | \$789.04               |
| 73                            | Debt Service  | \$150,000.00           | \$18.79                | 73                            | Debt Service  | \$150,000.00           | \$18.79                |
|                               | <b>Total:</b>   | <b>\$34,780,135.00</b> | <b>\$4,355.68</b>      |                               | <b>Total:</b>   | <b>\$13,137,352.00</b> | <b>\$1,645.25</b>      |
| <b>Other</b>                  |   |                        |                        | <b>Other</b>                  |   |                        |                        |
| 61                            | Community Service   | \$24,826.00            | \$3.11                 | 61                            | Community Service   | \$29,000.00            | \$3.63                 |
| 81                            | Facilities Acquisiton and Construction                      | \$3,582,542.00         | \$448.66               | 81                            | Facilities Acquisiton and Construction                      | \$1,469,341.00         | \$184.01               |
| 91                            | Contracted Instructional Services Between Public Schools    | \$1,632,560.00         | \$204.45               | 91                            | Contracted Instructional Services Between Public Schools    | \$1,839,465.00         | \$230.37               |
| 92                            | Incremental Cost Associated with Chaper 41 School Districts | \$0.00                 | \$0.00                 | 92                            | Incremental Cost Associated with Chaper 41 School Districts | \$0.00                 | \$0.00                 |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements   | \$0.00                 | \$0.00                 | 93                            | Payments to Fiscal Agents for Shared Service Arrangements   | \$0.00                 | \$0.00                 |
| 97                            | Payments to Tax Increment Funds                             | \$0.00                 | \$0.00                 | 97                            | Payments to Tax Increment Funds                             | \$0.00                 | \$0.00                 |
| 99                            | Inter-government charges not Defined in Other codes         | \$570,000.00           | \$71.38                | 99                            | Inter-government charges not Defined in Other codes         | \$582,000.00           | \$72.89                |
|                               | <b>Total:</b>   | <b>\$5,809,928.00</b>  | <b>\$727.61</b>        |                               | <b>Total:</b>   | <b>\$3,919,806.00</b>  | <b>\$490.90</b>        |