

Budget Summary Report for Sheldon ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,730,198	\$5,219
12	Instructional Resources, Media Services	\$706,283	\$91
13	Curriculum Development & Staff Development	\$129,749	\$17
95	Payment to Juvenile Justice AEP	\$35,000	\$4
	Total:	\$41,601,230	\$5,331
Instructional Support			
21	Instructional Leadership	\$2,636,356	\$338
23	School Leadership	\$4,610,281	\$591
31	Guidance & Counseling, Evaluation	\$1,683,053	\$216
32	Social Work Services	\$34,300	\$4
33	Health Services	\$596,744	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,894,539	\$243
	Total	\$11,455,273	\$1,468
Central Administration			
41	General Administration	\$2,062,883	\$264
District Operations			
51	Plant Maintenance & Operations	\$8,910,646	\$1,142
52	Security and Monitoring	\$868,560	\$111
53	Data Processing	\$928,036	\$119
34	Student Transportation	\$3,865,428	\$495
35	Food Services	\$5,133,360	\$658
	Total:	\$19,706,030	\$2,525
Debt Service			
71	Debt Service	\$13,230,930	\$1,695
Other			
61	Community Service	\$13,218	\$2
81	Facilities Acquisition and Construction	\$3,726,247	\$477
91	Contracted Instructional Services Between Public schools	\$1,350,000	\$173
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$510,900	\$65
	Total:	\$5,600,365	\$718

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$44,770,021	\$5,481
12	Instructional Resources, Media Services	\$741,796	\$91
13	Curriculum Development & Staff Development	\$153,286	\$19
95	Payment to Juvenile Justice AEP	\$35,000	\$4
	Total:	\$45,700,103	\$5,595
Instructional Support			
21	Instructional Leadership	\$3,223,428	\$395
23	School Leadership	\$4,898,244	\$600
31	Guidance & Counseling, Evaluation	\$1,807,405	\$221
32	Social Work Services	\$35,500	\$4
33	Health Services	\$622,291	\$76
36	Co-curricular/ Extra-curricular Activities	\$1,763,796	\$216
	Total	\$12,350,664	\$1,512
			\$0
Central Administration			
41	General Administration	\$2,485,644	\$304
District Operations			
51	Plant Maintenance & Operations	\$9,903,119	\$1,212
52	Security and Monitoring	\$894,140	\$109
53	Data Processing	\$909,203	\$111
34	Student Transportation	\$3,903,973	\$478
35	Food Services	\$5,349,342	\$655
	Total:	\$20,959,777	\$2,566
Debt Service			
71	Debt Service	\$13,134,450	\$1,608
Other			
61	Community Service	\$23,300	\$3
81	Facilities Acquisition and Construction	\$2,072,297	\$254
91	Contracted Instructional Services Between Public schools	\$1,632,560	\$200
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$615,000	\$75
	Total:	\$4,343,157	\$532