

Budget Summary Report for Sheldon ISD

2012 - 13 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,071,638	\$4,929
12	Instructional Resources, Media Services	\$756,123	\$101
13	Curriculum Development & Staff Development	\$134,863	\$18
95	Payment to Juvenile Justice AEP	\$39,000	\$5
	Total:	\$38,001,624	\$5,053
Instructional Support			
21	Instructional Leadership	\$2,641,003	\$351
23	School Leadership	\$4,228,360	\$562
31	Guidance & Counseling, Evaluation	\$1,606,917	\$214
32	Social Work Services	\$39,750	\$5
33	Health Services	\$541,290	\$72
36	Co-curricular/ Extra-curricular Activities	\$1,791,054	\$238
	Total	\$10,848,374	\$1,442
Central Administration			
41	General Administration	\$2,049,435	\$272
District Operations			
51	Plant Maintenance & Operations	\$8,321,625	\$1,106
52	Security and Monitoring	\$769,600	\$102
53	Data Processing	\$811,920	\$108
34	Student Transportation	\$3,482,445	\$463
35	Food Services	\$5,215,367	\$693
	Total:	\$18,600,957	\$2,473
Debt Service			
71	Debt Service	\$12,804,541	\$1,703
Other			
61	Community Service	\$6,504	\$1
81	Facilities Acquisition and Construction	\$947,164	\$126
91	Contracted Instructional Services Between Public schools	\$410,000	\$55
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	\$475,000	\$63
	Total:	\$1,838,668	\$244

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$40,949,040	\$5,200
12	Instructional Resources, Media Services	\$797,355	\$101
13	Curriculum Development & Staff Development	\$130,820	\$17
95	Payment to Juvenile Justice AEP	\$35,000	\$4
	Total:	\$41,912,215	\$5,322
Instructional Support			
21	Instructional Leadership	\$3,023,830	\$384
23	School Leadership	\$4,464,790	\$567
31	Guidance & Counseling, Evaluation	\$1,668,040	\$212
32	Social Work Services	\$34,300	\$4
33	Health Services	\$555,035	\$70
36	Co-curricular/ Extra-curricular Activities	\$1,737,682	\$221
	Total	\$11,483,677	\$1,458
			\$0
Central Administration			
41	General Administration	\$2,021,310	\$257
			\$0
District Operations			
51	Plant Maintenance & Operations	\$8,689,288	\$1,103
52	Security and Monitoring	\$950,360	\$121
53	Data Processing	\$858,700	\$109
34	Student Transportation	\$3,806,956	\$483
35	Food Services	\$5,003,360	\$635
	Total:	\$19,308,664	\$2,452
Debt Service			
71	Debt Service	\$13,077,317	\$1,661
Other			
61	Community Service	\$6,600	\$1
81	Facilities Acquisition and Construction	\$2,177,497	\$277
91	Contracted Instructional Services Between Public schools	\$1,350,000	\$171
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:	\$4,044,997	\$514