

Budget Summary Report for SHERMAN ISD

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$37,349,381	\$5,116	11	Instruction	\$38,980,836	\$5,268
12	Instructional Resources, Media Services	\$922,336	\$126	12	Instructional Resources, Media Services	\$947,409	\$128
13	Curriculum Development & Staff Development	\$764,749	\$105	13	Curriculum Development & Staff Development	\$717,524	\$97
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$39,036,466	\$5,347		Total:	\$40,645,769	\$5,493
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,074,438	\$147	21	Instructional Leadership	\$1,058,480	\$143
23	School Leadership	\$3,426,700	\$469	23	School Leadership	\$3,903,933	\$528
31	Guidance & Counseling, Evaluation	\$1,706,648	\$234	31	Guidance & Counseling, Evaluation	\$2,076,358	\$281
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$805,225	\$110	33	Health Services	\$755,103	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,668,110	\$229	36	Co-curricular/ Extra-curricular Activities	\$1,694,359	\$229
	Total	\$8,681,121	\$1,189		Total	\$9,488,233	\$1,282
							\$0
Central Administration				Central Administration			
41	General Administration	\$2,068,438	\$283	41	General Administration	\$2,037,392	\$275
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,927,412	\$949	51	Plant Maintenance & Operations	\$6,857,851	\$927
52	Security and Monitoring	\$235,203	\$32	52	Security and Monitoring	\$337,579	\$46
53	Data Processing	\$2,152,533	\$295	53	Data Processing	\$2,003,536	\$271
34	Student Transportation	\$2,119,368	\$290	34	Student Transportation	\$2,157,190	\$292
35	Food Services	\$3,955,635	\$542	35	Food Services	\$4,052,091	\$548
	Total:	\$15,390,151	\$2,108		Total:	\$15,408,247	\$2,082
Debt Service				Debt Service			
71	Debt Service	\$7,946,150	\$1,089	71	Debt Service	\$8,018,500	\$1,084
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$10	81	Facilities Acquisition and Construction	\$75,000	\$10
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$755,000	\$103	99	Inter-government charges not Defined in Other codes	\$743,000	\$100
	Total:	\$830,000	\$114		Total:	\$818,000	\$111