

**Budget Summary Report for SHERMAN ISD**

2015 - 16 Actual Budget				2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$34,857,132	\$4,899	11	Instruction	\$37,331,381	\$5,191
12	Instructional Resources, Media Services	\$899,964	\$126	12	Instructional Resources, Media Services	\$972,336	\$135
13	Curriculum Development & Staff Development	\$680,521	\$96	13	Curriculum Development & Staff Development	\$714,749	\$99
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$36,437,617	\$5,121	Total:		\$39,018,466	\$5,425
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$840,902	\$118	21	Instructional Leadership	\$1,024,438	\$142
23	School Leadership	\$3,381,814	\$475	23	School Leadership	\$3,626,700	\$504
31	Guidance & Counseling, Evaluation	\$1,742,201	\$245	31	Guidance & Counseling, Evaluation	\$1,856,648	\$258
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$715,926	\$101	33	Health Services	\$735,225	\$102
36	Co-curricular/ Extra-curricular Activities	\$1,627,460	\$229	36	Co-curricular/ Extra-curricular Activities	\$1,768,110	\$246
Total		\$8,308,303	\$1,168	Total		\$9,011,121	\$1,253
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,779,570	\$250	41	General Administration	\$1,868,438	\$260
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,313,601	\$887	51	Plant Maintenance & Operations	\$6,727,412	\$935
52	Security and Monitoring	\$332,896	\$47	52	Security and Monitoring	\$335,203	\$47
53	Data Processing	\$978,743	\$138	53	Data Processing	\$2,152,533	\$299
34	Student Transportation	\$2,118,851	\$298	34	Student Transportation	\$2,119,368	\$295
35	Food Services	\$4,455,004	\$626	35	Food Services	\$3,955,635	\$550
Total:		\$14,199,095	\$1,996	Total:		\$15,290,151	\$2,126
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$7,946,150	\$1,105
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$11	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	\$698,000	\$98	99	Inter-government charges not Defined in Other codes	\$743,000	\$103
Total:		\$773,000	\$109	Total:		\$818,000	\$114