

Budget Summary Report for SHERMAN ISD

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$30,474,523	\$4,341
12	Instructional Resources, Media Services	\$752,476	\$107
13	Curriculum Development & Staff Development	\$577,427	\$82
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$31,804,426	\$4,531
Instructional Support			
21	Instructional Leadership	\$689,237	\$98
23	School Leadership	\$3,053,787	\$435
31	Guidance & Counseling, Evaluation	\$1,596,152	\$227
32	Social Work Services	\$0	\$0
33	Health Services	\$656,847	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,515,823	\$216
	Total	\$7,511,846	\$1,070
Central Administration			
41	General Administration	\$1,650,448	\$235
District Operations			
51	Plant Maintenance & Operations	\$6,379,812	\$909
52	Security and Monitoring	\$291,519	\$42
53	Data Processing	\$989,586	\$141
34	Student Transportation	\$1,879,891	\$268
35	Food Services	\$3,557,205	\$507
	Total:	\$13,098,013	\$1,866
Debt Service			
71	Debt Service	\$9,230,100	\$1,315
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$691,100	\$98
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$691,100	\$98

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$32,880,492	\$4,661
12	Instructional Resources, Media Services	\$784,060	\$111
13	Curriculum Development & Staff Development	\$595,222	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$34,259,774	\$4,856
Instructional Support			
21	Instructional Leadership	\$826,751	\$117
23	School Leadership	\$3,212,163	\$455
31	Guidance & Counseling, Evaluation	\$1,704,376	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$666,595	\$94
36	Co-curricular/ Extra-curricular Activities	\$1,526,362	\$216
	Total	\$7,936,247	\$1,125
			\$0
Central Administration			
41	General Administration	\$1,680,570	\$238
District Operations			
51	Plant Maintenance & Operations	\$6,280,301	\$890
52	Security and Monitoring	\$313,396	\$44
53	Data Processing	\$1,164,743	\$165
34	Student Transportation	\$1,898,251	\$269
35	Food Services	\$4,031,453	\$571
	Total:	\$13,688,144	\$1,940
Debt Service			
71	Debt Service	\$10,047,294	\$1,424
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$680,100	\$96
91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$0	\$0
	Total:	\$680,100	\$96