

Budget Summary Report for SHERMAN ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,183,392	\$4,827
12	Instructional Resources, Media Services	\$796,060	\$112
13	Curriculum Development & Staff Development	\$595,222	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$35,574,674	\$5,023
Instructional Support			
21	Instructional Leadership	\$826,751	\$117
23	School Leadership	\$3,212,163	\$454
31	Guidance & Counseling, Evaluation	\$1,704,376	\$241
32	Social Work Services	\$0	\$0
33	Health Services	\$686,595	\$97
36	Co-curricular/ Extra-curricular Activities	\$1,645,362	\$232
Total		\$8,075,247	\$1,140
Central Administration			
41	General Administration	\$1,745,570	\$246
District Operations			
51	Plant Maintenance & Operations	\$6,364,601	\$899
52	Security and Monitoring	\$330,896	\$47
53	Data Processing	\$1,394,743	\$197
34	Student Transportation	\$2,008,251	\$284
35	Food Services	\$3,851,453	\$544
Total:		\$13,949,944	\$1,970
Debt Service			
71	Debt Service	\$11,903,701	\$1,681
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$382,500	\$54
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	\$680,100	\$96
Total:		\$1,062,600	\$150

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,657,132	\$4,871
12	Instructional Resources, Media Services	\$899,964	\$126
13	Curriculum Development & Staff Development	\$680,521	\$96
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$36,237,617	\$5,093
Instructional Support			
21	Instructional Leadership	\$840,902	\$118
23	School Leadership	\$3,356,814	\$472
31	Guidance & Counseling, Evaluation	\$1,742,201	\$245
32	Social Work Services	\$0	\$0
33	Health Services	\$715,926	\$101
36	Co-curricular/ Extra-curricular Activities	\$1,627,460	\$229
Total		\$8,283,303	\$1,164
			\$0
Central Administration			
41	General Administration	\$1,779,570	\$250
District Operations			
51	Plant Maintenance & Operations	\$6,457,501	\$908
52	Security and Monitoring	\$332,896	\$47
53	Data Processing	\$978,743	\$138
34	Student Transportation	\$2,058,851	\$289
35	Food Services	\$4,311,104	\$606
Total:		\$14,139,095	\$1,987
Debt Service			
71	Debt Service	\$12,037,250	\$1,692
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$11
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	\$698,000	\$98
Total:		\$773,000	\$109