

Budget Summary Report for SHELBYVILLE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,132,166	\$5,304
12	Instructional Resources, Media Services	\$77,372	\$99
13	Curriculum Development & Staff Development	\$226,593	\$291
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,436,131	\$5,695
Instructional Support			
21	Instructional Leadership	\$127,101	\$163
23	School Leadership	\$364,352	\$468
31	Guidance & Counseling, Evaluation	\$69,580	\$89
32	Social Work Services	\$0	\$0
33	Health Services	\$50,599	\$65
36	Co-curricular/ Extra-curricular Activities	\$512,085	\$657
Total		\$1,123,717	\$1,443
Central Administration			

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,060,147	\$5,212
12	Instructional Resources, Media Services	\$75,456	\$97
13	Curriculum Development & Staff Development	\$218,189	\$280
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,353,792	\$5,589
Instructional Support			
21	Instructional Leadership	\$126,087	\$162
23	School Leadership	\$371,368	\$477
31	Guidance & Counseling, Evaluation	\$78,735	\$101
32	Social Work Services	\$0	\$0
33	Health Services	\$51,634	\$66
36	Co-curricular/ Extra-curricular Activities	\$456,215	\$586
Total		\$1,084,039	\$1,392
			\$0
Central Administration			
			\$0

41	General Administration	\$379,371	\$487
District Operations			
51	Plant Maintenance & Operations	\$868,125	\$1,114
52	Security and Monitoring	\$80,105	\$103
53	Data Processing	\$217,223	\$279
34	Student Transportation	\$409,309	\$525
35	Food Services	\$390,263	\$501
	Total:	\$1,965,025	\$2,522
Debt Service			
71	Debt Service	\$155,575	\$200
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$190,430	\$244
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	\$27,966	\$36

41	General Administration	\$367,401	\$472
District Operations			
51	Plant Maintenance & Operations	\$802,620	\$1,030
52	Security and Monitoring	\$80,597	\$103
53	Data Processing	\$217,553	\$279
34	Student Transportation	\$399,566	\$513
35	Food Services	\$362,511	\$465
	Total:	\$1,862,847	\$2,391
Debt Service			
71	Debt Service	\$157,050	\$202
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$28,000	\$36

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$218,396	\$280

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$28,000	\$36