

Budget Summary Report for SHELBYVILLE ISD

2017 - 18 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,099,713	\$5,283
12	Instructional Resources, Media Services	\$75,456	\$97
13	Curriculum Development & Staff Development	\$218,189	\$281
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,393,358	\$5,662
Instructional Support			
21	Instructional Leadership	\$128,087	\$165
23	School Leadership	\$371,368	\$479
31	Guidance & Counseling, Evaluation	\$78,735	\$101
32	Social Work Services	\$0	\$0
33	Health Services	\$56,634	\$73
36	Co-curricular/ Extra-curricular Activities	\$471,999	\$608
	Total	\$1,106,823	\$1,426
Central Administration			

2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,227,705	\$5,448
12	Instructional Resources, Media Services	\$77,054	\$99
13	Curriculum Development & Staff Development	\$225,827	\$291
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,530,586	\$5,838
Instructional Support			
21	Instructional Leadership	\$128,538	\$166
23	School Leadership	\$379,907	\$490
31	Guidance & Counseling, Evaluation	\$85,758	\$111
32	Social Work Services	\$0	\$0
33	Health Services	\$53,028	\$68
36	Co-curricular/ Extra-curricular Activities	\$492,170	\$634
	Total	\$1,139,401	\$1,468
			\$0
Central Administration			\$0

41*	General Administration	\$297,401	\$383
District Operations			
51	Plant Maintenance & Operations	\$827,620	\$1,067
52	Security and Monitoring	\$87,397	\$113
53	Data Processing	\$217,553	\$280
34	Student Transportation	\$399,566	\$515
35	Food Services	\$362,511	\$467
	Total:	\$1,894,647	\$2,442
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

41*	General Administration	\$306,409	\$395
District Operations			
51	Plant Maintenance & Operations	\$820,585	\$1,057
52	Security and Monitoring	\$154,138	\$199
53	Data Processing	\$224,201	\$289
34	Student Transportation	\$412,423	\$531
35	Food Services	\$377,832	\$487
	Total:	\$1,989,179	\$2,563
Debt Service			
71	Debt Service	\$153,450	\$198
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	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$70,000	\$90	99	Inter-government charges not Defined in Other codes	\$70,000	\$90
	Total:	\$98,000	\$126		Total:	\$98,000	\$126
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$900	\$1	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$900	\$1