

Budget Summary Report for **SHELBYVILLE ISD**

| 2019 - 2020 Actual Budget | | | |
|----------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,765,254 | \$6,354 |
| 12 | Instructional Resources, Media Services | \$62,243 | \$83 |
| 13 | Curriculum Development & Staff Development | \$245,391 | \$327 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$5,072,888 | \$6,764 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$134,219 | \$179 |
| 23 | School Leadership | \$402,775 | \$537 |
| 31 | Guidance & Counseling, Evaluation | \$93,992 | \$125 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$56,957 | \$76 |
| 36 | Co-curricular/ Extra-curricular Activities | \$567,929 | \$757 |
| Total | | \$1,255,872 | \$1,674 |
| Central Administration | | | |
| 41 | General Administration | \$330,880 | \$441 |

| 2020 - 2021 "Proposed" Budget | | | |
|--------------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,979,561 | \$6,578 |
| 12 | Instructional Resources, Media Services | \$60,710 | \$80 |
| 13 | Curriculum Development & Staff Development | \$251,929 | \$333 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$5,292,200 | \$6,991 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$135,659 | \$179 |
| 23 | School Leadership | \$358,839 | \$474 |
| 31 | Guidance & Counseling, Evaluation | \$73,130 | \$97 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$124,839 | \$165 |
| 36 | Co-curricular/ Extra-curricular Activities | \$518,177 | \$685 |
| Total | | \$1,210,644 | \$1,599 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$336,019 | \$444 |

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|--------------------------------------|--|--------------------|----------------|--------------------------------------|---|--------------------|----------------|
| 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$1 | 41 Publish Required Notices | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$1,000 | \$1 |
| 41 Lobbying | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$500 | \$1 | 41 Lobbying | Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$500 | \$1 |
| | Total: | \$332,380 | \$443 | | Total: | \$337,519 | \$446 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,146,098 | \$1,528 | 51 | Plant Maintenance & Operations | \$1,116,410 | \$1,475 |
| 52 | Security and Monitoring | \$194,257 | \$259 | 52 | Security and Monitoring | \$197,392 | \$261 |
| 53 | Data Processing | \$241,665 | \$322 | 53 | Data Processing | \$244,371 | \$323 |
| 34 | Student Transportation | \$740,406 | \$987 | 34 | Student Transportation | \$574,691 | \$759 |
| 35 | Food Services | \$397,374 | \$530 | 35 | Food Services | \$339,195 | \$448 |
| | Total: | \$2,719,800 | \$3,626 | | Total: | \$2,472,059 | \$3,266 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$0 | \$0 | 71 | Debt Service | \$0 | \$0 |
| Other | | | | Other | | | |
| 61 | Community Service | \$0 | \$0 | 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$293,200 | \$391 | 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 | \$30,000 | \$40 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$72,000 | \$96 |
| | Total: | \$395,200 | \$527 |

| | | | |
|----|--|------------------|--------------|
| 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 | \$30,000 | \$40 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$75,500 | \$100 |
| | Total: | \$105,500 | \$139 |