

Budget Summary Report for SIDNEY ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$875,444	\$7,214	11	Instruction	\$793,080	\$6,673
12	Instructional Resources, Media Services	\$1,650	\$14	12	Instructional Resources, Media Services	\$18,982	\$160
13	Curriculum Development & Staff Development	\$2,900	\$24	13	Curriculum Development & Staff Development	\$6,000	\$50
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$879,994	\$7,251		Total:	\$818,062	\$6,883
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$82,466	\$680	23	School Leadership	\$90,441	\$761
31	Guidance & Counseling, Evaluation	\$3,771	\$31	31	Guidance & Counseling, Evaluation	\$5,069	\$43
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0	33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$86,991	\$717	36	Co-curricular/ Extra-curricular Activities	\$64,166	\$540
	Total	\$173,228	\$1,427		Total	\$159,676	\$1,343
						\$0	
Central Administration				Central Administration			
41*	General Administration	\$132,224	\$1,090	41*	General Administration	\$144,334	\$1,214
District Operations				District Operations			
51	Plant Maintenance & Operations	\$144,858	\$1,194	51	Plant Maintenance & Operations	\$159,366	\$1,341
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$0	\$0
53	Data Processing	\$54,233	\$447	53	Data Processing	\$61,171	\$515
34	Student Transportation	\$46,334	\$382	34	Student Transportation	\$94,316	\$794
35	Food Services	\$95,561	\$787	35	Food Services	\$95,494	\$803
	Total:	\$340,986	\$2,810		Total:	\$410,347	\$3,453
Debt Service				Debt Service			
71	Debt Service	\$105,015	\$865	71	Debt Service	\$121,174	\$1,020
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$26,050	\$215	93	Payments to Fiscal Agents for Shared Service Arrangements	\$33,010	\$278
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	\$8,500	\$70	99	Inter-government charges not Defined in Other codes	\$12,000	\$101
	Total:	\$34,550	\$285		Total:	\$45,010	\$379
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.	\$0	\$0	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.	\$100	\$1