

Budget Summary Report for Sheldon ISD

2022-2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 68,510,593.00	\$ 5,992.35
12	Instructional Resources, Media Services	\$ 930,118.00	\$ 81.35
13	Curriculum Development & Staff Development	\$ 313,080.00	\$ 27.38
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.31
Total:		\$ 69,768,791.00	\$ 6,102.40
Instructional Support			
21	Instructional Leadership	\$ 4,689,613.00	\$ 410.18
23	School Leadership	\$ 7,193,499.00	\$ 629.19
31	Guidance & Counseling, Evaluation	\$ 2,087,386.00	\$ 182.58
32	Social Work Services	\$ 44,349.00	\$ 3.88
33	Health Services	\$ 999,966.00	\$ 87.46
36	Co-curricular/ Extra-curricular Activities	\$ 2,978,467.00	\$ 260.51
Total:		\$ 17,993,280.00	\$ 1,573.80
Central Administration			
41	General Administration	\$ 3,570,230.00	\$ 312.27
District Operations			
51	Plant Maintenance & Operations	\$ 15,024,351.00	\$ 1,314.12
52	Security and Monitoring	\$ 2,388,504.00	\$ 208.91
53	Data Processing	\$ 1,618,288.00	\$ 141.55
34	Student Transportation	\$ 6,778,593.00	\$ 592.90
35	Food Services	\$ 8,545,306.00	\$ 747.42
Total:		\$ 34,355,042.00	\$ 3,004.90
Debt Service			
71	Debt Service	\$ 14,144,657.00	\$ 1,237.18
72	Debt Service	\$ 13,906,564.00	\$ 1,216.35
73	Debt Service	\$ 385,000.00	\$ 33.67
Total:		\$ 28,436,221.00	\$ 2,487.21
Other			
61	Community Service	\$ 419,142.00	\$ 36.66
81	Facilities Acquisition and Construction	\$ 110,471,586.00	\$ 9,662.52
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Incremental Cost Associated with Chaper 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 655,000.00	\$ 57.29
00	Non-Operating	\$ 14,015.00	\$ 1.23
Total:		\$ 111,559,743.00	\$ 9,757.70

2023-2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 72,844,544.00	\$ 6,371.43
12	Instructional Resources, Media Services	\$ 915,565.00	\$ 80.08
13	Curriculum Development & Staff Development	\$ 278,505.00	\$ 24.36
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.31
Total:		\$ 74,053,614.00	\$ 6,477.18
Instructional Support			
21	Instructional Leadership	\$ 4,857,811.00	\$ 424.89
23	School Leadership	\$ 7,350,642.00	\$ 642.93
31	Guidance & Counseling, Evaluation	\$ 2,162,560.00	\$ 189.15
32	Social Work Services	\$ 44,349.00	\$ 3.88
33	Health Services	\$ 1,001,757.00	\$ 87.62
36	Co-curricular/ Extra-curricular Activities	\$ 3,073,233.00	\$ 268.80
Total:		\$ 18,490,352.00	\$ 1,617.28
Central Administration			
41	General Administration	\$ 3,314,586.00	\$ 289.91
District Operations			
51	Plant Maintenance & Operations	\$ 16,147,609.00	\$ 1,412.37
52	Security and Monitoring	\$ 2,678,144.00	\$ 234.25
53	Data Processing	\$ 1,601,890.00	\$ 140.11
34	Student Transportation	\$ 7,356,926.00	\$ 643.48
35	Food Services	\$ 9,045,870.00	\$ 791.21
Total:		\$ 36,830,439.00	\$ 3,221.42
Debt Service			
71	Debt Service	\$ 14,580,000.00	\$ 1,275.26
72	Debt Service	\$ 17,122,622.00	\$ 1,497.65
73	Debt Service	\$ 75,000.00	\$ 6.56
Total:		\$ 31,777,622.00	\$ 2,779.46
Other			
61	Community Service	\$ 434,828.00	\$ 38.03
81	Facilities Acquisition and Construction	\$ 103,995,800.00	\$ 9,096.11
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Incremental Cost Associated with Chaper 41 School Districts	\$ -	\$ -
93	Payments to Fiscal Agents for Shared Service Arrangements	\$ -	\$ -
97	Payments to Tax Increment Funds	\$ -	\$ -
99	Inter-government charges not Defined in Other codes	\$ 705,000.00	\$ 61.66
00	Non-Operating	\$ 20,018.00	\$ 1.75
Total:		\$ 105,155,646.00	\$ 9,197.55