

## Budget Summary Report for Sheldon ISD

2021-2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 71,523,804.00	\$ 6,411.82
12	Instructional Resources, Media Services	\$ 949,680.00	\$ 85.13
13	Curriculum Development & Staff Development	\$ 349,837.00	\$ 31.36
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.34
	<b>Total:</b>	<b>\$ 72,838,321.00</b>	<b>\$ 6,529.66</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 4,456,109.00	\$ 399.47
23	School Leadership	\$ 6,359,199.00	\$ 570.08
31	Guidance & Counseling, Evaluation	\$ 2,241,621.00	\$ 200.95
32	Social Work Services	\$ 44,349.00	\$ 3.98
33	Health Services	\$ 815,033.00	\$ 73.06
36	Co-curricular/ Extra-curricular Activities	\$ 2,803,497.00	\$ 251.32
	<b>Total:</b>	<b>\$ 16,719,808.00</b>	<b>\$ 1,498.86</b>
<b>Central Administration</b>			
41	General Administration	\$ 3,722,800.00	\$ 333.73
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 15,363,694.00	\$ 1,377.29
52	Security and Monitoring	\$ 2,296,959.00	\$ 205.91
53	Data Processing	\$ 1,789,684.00	\$ 160.44
34	Student Transportation	\$ 7,449,122.00	\$ 667.78
35	Food Services	\$ 7,266,146.00	\$ 651.38
	<b>Total:</b>	<b>\$ 34,165,605.00</b>	<b>\$ 3,062.81</b>
<b>Debt Service</b>			
71	Debt Service	\$ 12,210,000.00	\$ 1,094.58
72	Debt Service	\$ 14,354,474.00	\$ 1,286.82
73	Debt Service	\$ 325,000.00	\$ 29.13
	<b>Total:</b>	<b>\$ 26,889,474.00</b>	<b>\$ 2,410.53</b>
<b>Other</b>			
61	Community Service	\$ 361,447.00	\$ 32.40
81	Facilities Acquisition and Construction	\$ 19,065,832.00	\$ 1,709.17
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Incremental Cost Associated with Chapter 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	\$ 630,000.00	\$ 56.48
	<b>Total:</b>	<b>\$ 20,057,279.00</b>	<b>\$ 1,798.05</b>

2022-2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$ 70,116,836.00	\$ 6,285.69
12	Instructional Resources, Media Services	\$ 1,024,418.00	\$ 91.83
13	Curriculum Development & Staff Development	\$ 241,598.00	\$ 21.66
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.34
	<b>Total:</b>	<b>\$ 71,397,852.00</b>	<b>\$ 6,400.52</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$ 4,040,476.00	\$ 362.21
23	School Leadership	\$ 7,129,701.00	\$ 639.15
31	Guidance & Counseling, Evaluation	\$ 2,434,947.00	\$ 218.28
32	Social Work Services	\$ 44,349.00	\$ 3.98
33	Health Services	\$ 842,972.00	\$ 75.57
36	Co-curricular/ Extra-curricular Activities	\$ 2,677,388.00	\$ 240.02
	<b>Total:</b>	<b>\$ 17,169,833.00</b>	<b>\$ 1,539.21</b>
<b>Central Administration</b>			
41	General Administration	\$ 3,173,000.00	\$ 284.45
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$ 15,006,316.00	\$ 1,345.25
52	Security and Monitoring	\$ 2,369,184.00	\$ 212.39
53	Data Processing	\$ 1,772,088.00	\$ 158.86
34	Student Transportation	\$ 7,160,153.00	\$ 641.88
35	Food Services	\$ 8,191,937.00	\$ 734.37
	<b>Total:</b>	<b>\$ 34,499,678.00</b>	<b>\$ 3,092.75</b>
<b>Debt Service</b>			
71	Debt Service	\$ 12,590,000.00	\$ 1,128.64
72	Debt Service	\$ 13,906,564.00	\$ 1,246.67
73	Debt Service	\$ 385,000.00	\$ 34.51
	<b>Total:</b>	<b>\$ 26,881,564.00</b>	<b>\$ 2,409.82</b>
<b>Other</b>			
61	Community Service	\$ 419,825.00	\$ 37.64
81	Facilities Acquisition and Construction	\$ 10,883,340.00	\$ 975.65
91	Contracted Instructional Services Between Public Schools	\$ -	\$ -
92	Incremental Cost Associated with Chapter 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	\$ 58.72
	<b>Total:</b>	<b>\$ 11,958,165.00</b>	<b>\$ 1,072.00</b>