

Budget Summary Report for Sheldon ISD

2020-2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 67,959,302.00	\$ 7,051.91
12	Instructional Resources, Media Services	\$ 895,591.00	\$ 92.93
13	Curriculum Development & Staff Development	\$ 289,508.00	\$ 30.04
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.56
	Total:	\$ 69,159,401.00	\$ 7,176.45
Instructional Support			
21	Instructional Leadership	\$ 3,633,800.00	\$ 377.07
23	School Leadership	\$ 6,195,312.00	\$ 642.87
31	Guidance & Counseling, Evaluation	\$ 2,359,017.00	\$ 244.79
32	Social Work Services	\$ 44,349.00	\$ 4.60
33	Health Services	\$ 791,485.00	\$ 82.13
36	Co-curricular/ Extra-curricular Activities	\$ 2,445,901.00	\$ 253.80
	Total:	\$ 15,469,864.00	\$ 1,605.26
Central Administration			
41	General Administration	\$ 3,073,453.00	\$ 318.92
District Operations			
51	Plant Maintenance & Operations	\$ 15,069,976.00	\$ 1,563.76
52	Security and Monitoring	\$ 2,231,585.00	\$ 231.56
53	Data Processing	\$ 1,977,446.00	\$ 205.19
34	Student Transportation	\$ 6,394,147.00	\$ 663.50
35	Food Services	\$ 6,689,056.00	\$ 694.10
	Total:	\$ 32,362,210.00	\$ 3,358.12
Debt Service			
71	Debt Service	\$ 20,945,468.00	\$ 2,173.44
72	Debt Service	\$ 14,756,532.00	\$ 1,531.24
73	Debt Service	\$ 189,000.00	\$ 19.61
	Total:	\$ 35,891,000.00	\$ 3,724.29
Other			
61	Community Service	\$ 25,952.00	\$ 2.69
81	Facilities Acquisition and Construction	\$ 25,703,640.00	\$ 2,667.18
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	\$ 612,000.00	\$ 63.51
	Total:	\$ 26,341,592.00	\$ 2,733.38

2021-2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 64,535,930.00	\$ 6,696.68
12	Instructional Resources, Media Services	\$ 924,719.00	\$ 95.96
13	Curriculum Development & Staff Development	\$ 317,111.00	\$ 32.91
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.56
	Total:	\$ 65,792,760.00	\$ 6,827.10
Instructional Support			
21	Instructional Leadership	\$ 3,448,723.00	\$ 357.86
23	School Leadership	\$ 6,109,899.00	\$ 634.00
31	Guidance & Counseling, Evaluation	\$ 2,241,363.00	\$ 232.58
32	Social Work Services	\$ 40,349.00	\$ 4.19
33	Health Services	\$ 866,413.00	\$ 89.90
36	Co-curricular/ Extra-curricular Activities	\$ 2,485,303.00	\$ 257.89
	Total:	\$ 15,192,050.00	\$ 1,576.43
Central Administration			
41	General Administration	\$ 2,968,894.00	\$ 308.07
District Operations			
51	Plant Maintenance & Operations	\$ 13,697,454.00	\$ 1,421.34
52	Security and Monitoring	\$ 1,088,485.00	\$ 112.95
53	Data Processing	\$ 1,596,915.00	\$ 165.71
34	Student Transportation	\$ 6,726,586.00	\$ 698.00
35	Food Services	\$ 7,271,832.00	\$ 754.57
	Total:	\$ 30,381,272.00	\$ 3,152.57
Debt Service			
71	Debt Service	\$ 11,725,000.00	\$ 1,216.66
72	Debt Service	\$ 14,377,650.00	\$ 1,491.92
73	Debt Service	\$ 85,000.00	\$ 8.82
	Total:	\$ 26,187,650.00	\$ 2,717.41
Other			
61	Community Service	\$ 27,299.00	\$ 2.83
81	Facilities Acquisition and Construction	\$ 13,977,040.00	\$ 1,450.35
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	\$ 65.37
	Total:	\$ 14,634,339.00	\$ 1,518.56