Budget Summary Report for Sheldon ISD

2020-2021 Actual Budget								
			Aggregrate	Per Pupil				
la stancetica			Expenditures		Expenditures			
Instruction 11	Instruction	\$	67.050.202.00	\$	7.0E1.01			
11		Ş	67,959,302.00	Ş	7,051.91			
12	Instructional Resources, Media Services	\$	895,591.00	\$	92.93			
13	Curriculum Development & Staff Development	\$	289,508.00	\$	30.04			
	Payment to Juvenile Justice		·					
95	AEP Total:	\$	15,000.00 69,159,401.00	\$	7,176.45			
	Total.	۲	09,139,401.00	۲	7,170.43			
Instructional								
<u>Support</u>								
21	Instructional Leadership	\$	3,633,800.00	\$	377.07			
23	School Leadership	\$	6,195,312.00	\$	642.87			
	Guidance & Counseling,		, ,					
31	Evaluation	\$	2,359,017.00	\$	244.79			
32	Social Work Services	\$	44,349.00	\$	4.60			
33		\$	791,485.00	\$	82.13			
33	Health Services Co-curricular/ Extra-	Ş	791,485.00	Ş	02.13			
36	curricular/ Extra-	\$	2 445 001 00	\$	252.00			
30			2,445,901.00	Ŀ	253.80			
	Total:	\$	15,469,864.00	\$	1,605.26			
Central Administration								
41	General Administration	\$	3,073,453.00	\$	318.92			
District								
<u>District</u> <u>Operations</u>								
	Plant Maintenance &							
51	Operations	\$	15,069,976.00	\$	1,563.76			
52	Security and Monitoring	\$	2,231,585.00	\$	231.56			
53	Data Proessing	\$	1,977,446.00	\$	205.19			
34	Student Transportation	\$	6,394,147.00	\$	663.50			
35	Food Services	\$	6,689,056.00	\$	694.10			
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	Total:	\$	32,362,210.00	\$	3,358.12			
Debt Service				\$	_			
	Dalah Camalaa	ć	20.045.460.00	_	2 472 44			
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			
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Othor		Ų						
Other 61	Community Comite		35.053.03	4	2.00			
Other 61	Community Service	\$	25,952.00	\$	2.69			
61	Facilities Acquisiton and	\$						
	Facilities Acquisiton and Construction		25,952.00 25,703,640.00	\$				
61	Facilities Acquisiton and Construction Contracted Instructional	\$						
61	Facilities Acquisiton and Construction Contracted Instructional Services Between Public	\$						
61	Facilities Acquisiton and Construction Contracted Instructional	\$						
61 81	Facilities Acquisiton and Construction Contracted Instructional Services Between Public	\$	25,703,640.00	\$	2,667.18			
61 81	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools	\$	25,703,640.00	\$	2,667.18			
61 81	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated	\$	25,703,640.00	\$	2.69 2,667.18 -			
61 81 91	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts	\$	25,703,640.00	\$	2,667.18			
61 81 91	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents	\$	25,703,640.00	\$	2,667.18			
61 81 91	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service	\$ \$	25,703,640.00	\$	2,667.18			
61 81 91	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$	25,703,640.00	\$	2,667.18			
91 92 93	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment	\$ \$	25,703,640.00	\$	2,667.18			
61 81 91 92	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$ \$	25,703,640.00	\$	2,667.18			
91 92 93	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$ \$	25,703,640.00	\$	2,667.18			
91 92 93 97	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges	\$ \$ \$	25,703,640.00	\$ \$	2,667.18			
91 92 93	Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$ \$	25,703,640.00	\$	2,667.18			

2021-2022 "Proposed" Budget						
			Aggregrate		Per Pupil	
			Expenditures	E	xpenditures	
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	
	Guidance & Counseling,					
31	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	
		,	15,152,050.00	Ť	1,570.73	
Central Administration						
41	General Administration	\$	2,968,894.00	\$	308.07	
District						
Operations Operations						
<u> </u>	Plant Maintenance &					
51	Operations	\$	13,697,454.00	\$	1,421.34	
52	Security and Monitoring	\$	1,088,485.00	\$	112.95	
53	Data Proessing	\$	1,596,915.00	\$	165.71	
34	Student Transportation	\$	6,726,586.00	\$	698.00	
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34	Student Transportation	\$	6,726,586.00	\$	698.00	
34 35	Student Transportation Food Services	\$	6,726,586.00 7,271,832.00	\$	698.00 754.57	
34	Student Transportation Food Services	\$	6,726,586.00 7,271,832.00 30,381,272.00	\$	698.00 754.57 3,152.57	
34 35 Debt Service	Student Transportation Food Services Total:	\$	6,726,586.00 7,271,832.00	\$	698.00 754.57	
34 35 <u>Debt Service</u> 71	Student Transportation Food Services Total: Debt Service	\$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00	\$	698.00 754.57 3,152.57 1,216.66	
34 35 <u>Debt Service</u> 71 72	Student Transportation Food Services Total: Debt Service Debt Service	\$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00	\$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92	
34 35 <u>Debt Service</u> 71 72 73	Student Transportation Food Services Total: Debt Service Debt Service Debt Service	\$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00	\$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82	
34 35 <u>Debt Service</u> 71 72	Student Transportation Food Services Total: Debt Service Debt Service Debt Service	\$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00	\$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82	
34 35 <u>Debt Service</u> 71 72 73	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total:	\$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 <u>Debt Service</u> 71 72 73	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction	\$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 <u>Debt Service</u> 71 72 73 <u>Other</u> 61	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional	\$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 <u>Debt Service</u> 71 72 73 <u>Other</u> 61	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools	\$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools	\$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts	\$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81 91	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	
34 35 Debt Service 71 72 73 Other 61 81 91 92	Student Transportation Food Services Total: Debt Service Debt Service Debt Service Total: Community Service Facilities Acquisiton and Construction Contracted Instructional Services Between Public Schools Incremental Cost Associated with Chaper 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$ \$ \$ \$ \$ \$ \$	6,726,586.00 7,271,832.00 30,381,272.00 11,725,000.00 14,377,650.00 85,000.00 26,187,650.00	\$ \$ \$ \$ \$ \$	698.00 754.57 3,152.57 1,216.66 1,491.92 8.82 2,717.41	