

Budget Summary Report for Sheldon ISD

2019-20 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 59,740,022.00	\$ 5,866.64
12	Instructional Resources, Media Services	\$ 896,667.00	\$ 88.06
13	Curriculum Development & Staff Development	\$ 302,934.00	\$ 29.75
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.47
	Total:	\$ 60,954,623.00	\$ 5,985.92
Instructional Support			
21	Instructional Leadership	\$ 3,159,807.00	\$ 310.30
23	School Leadership	\$ 5,982,806.00	\$ 587.53
31	Guidance & Counseling, Evaluation	\$ 2,230,515.00	\$ 219.04
32	Social Work Services	\$ 40,349.00	\$ 3.96
33	Health Services	\$ 823,281.00	\$ 80.85
36	Co-curricular/ Extra-curricular Activities	\$ 2,197,901.00	\$ 215.84
	Total:	\$ 14,434,659.00	\$ 1,417.53
Central Administration			
41	General Administration	\$ 3,053,917.00	\$ 299.90
District Operations			
51	Plant Maintenance & Operations	\$ 11,634,108.00	\$ 1,142.50
52	Security and Monitoring	\$ 1,821,643.00	\$ 178.89
53	Data Processing	\$ 1,395,411.00	\$ 137.03
34	Student Transportation	\$ 6,445,386.00	\$ 632.96
35	Food Services	\$ 8,229,834.00	\$ 808.19
	Total:	\$ 29,526,382.00	\$ 2,899.58
Debt Service			
71	Debt Service	\$ 11,887,000.00	\$ 1,167.34
72	Debt Service	\$ 15,042,000.00	\$ 1,477.17
73	Debt Service	\$ 189,000.00	\$ 18.56
	Total:	\$ 27,118,000.00	\$ 2,663.07
Other			
61	Community Service	\$ 350,139.00	\$ 34.38
81	Facilities Acquisition and Construction	\$ 69,841,654.00	\$ 6,858.65
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	\$ 600,000.00	\$ 58.92
	Total:	\$ 70,791,793.00	\$ 6,951.96

2020-21 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 62,845,437.00	\$ 5,934.41
12	Instructional Resources, Media Services	\$ 894,294.00	\$ 84.45
13	Curriculum Development & Staff Development	\$ 257,667.00	\$ 24.33
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.42
	Total:	\$ 64,012,398.00	\$ 6,044.61
Instructional Support			
21	Instructional Leadership	\$ 3,210,759.00	\$ 303.19
23	School Leadership	\$ 6,034,414.00	\$ 569.82
31	Guidance & Counseling, Evaluation	\$ 2,247,218.00	\$ 212.20
32	Social Work Services	\$ 40,349.00	\$ 3.81
33	Health Services	\$ 764,084.00	\$ 72.15
36	Co-curricular/ Extra-curricular Activities	\$ 2,197,016.00	\$ 207.46
	Total:	\$ 14,493,840.00	\$ 1,368.63
Central Administration			
41	General Administration	\$ 2,936,717.00	\$ 277.31
District Operations			
51	Plant Maintenance & Operations	\$ 12,149,811.00	\$ 1,147.29
52	Security and Monitoring	\$ 2,192,889.00	\$ 207.07
53	Data Processing	\$ 1,629,411.00	\$ 153.86
34	Student Transportation	\$ 6,679,117.00	\$ 630.70
35	Food Services	\$ 8,312,894.00	\$ 784.98
	Total:	\$ 30,964,122.00	\$ 2,923.90
Debt Service			
71	Debt Service	\$ 12,620,000.00	\$ 1,191.69
72	Debt Service	\$ 14,749,532.00	\$ 1,392.78
73	Debt Service	\$ 189,000.00	\$ 17.85
	Total:	\$ 27,558,532.00	\$ 2,602.32
Other			
61	Community Service	\$ 358,289.00	\$ 33.83
81	Facilities Acquisition and Construction	\$ 27,855,640.00	\$ 2,630.37
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	\$ 600,000.00	\$ 56.66
	Total:	\$ 28,813,929.00	\$ 2,720.86