

Budget Summary Report for Sheldon ISD

2023-2024 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 72,844,544.00	\$ 6,494.12
12	Instructional Resources, Media Services	\$ 915,565.00	\$ 81.62
13	Curriculum Development & Staff Development	\$ 278,505.00	\$ 24.83
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.34
Total:		\$ 74,053,614.00	\$ 6,601.91
Instructional Support			
21	Instructional Leadership	\$ 4,857,811.00	\$ 433.08
23	School Leadership	\$ 7,350,642.00	\$ 655.31
31	Guidance & Counseling, Evaluation	\$ 2,162,560.00	\$ 192.79
32	Social Work Services	\$ 44,349.00	\$ 3.95
33	Health Services	\$ 1,001,757.00	\$ 89.31
36	Co-curricular/ Extra-curricular Activities	\$ 3,073,233.00	\$ 273.98
Total:		\$ 18,490,352.00	\$ 1,648.42
Central Administration			
41	General Administration	\$ 3,314,586.00	\$ 295.50
District Operations			
51	Plant Maintenance & Operations	\$ 16,147,609.00	\$ 1,439.57
52	Security and Monitoring	\$ 2,678,144.00	\$ 238.76
53	Data Processing	\$ 1,601,890.00	\$ 142.81
34	Student Transportation	\$ 7,356,926.00	\$ 655.87
35	Food Services	\$ 9,045,870.00	\$ 806.44
Total:		\$ 36,830,439.00	\$ 3,283.45
Debt Service			
71	Debt Service	\$ 14,580,000.00	\$ 1,299.81
72	Debt Service	\$ 17,122,622.00	\$ 1,526.49
73	Debt Service	\$ 75,000.00	\$ 6.69
Total:		\$ 31,777,622.00	\$ 2,832.99
Other			
61	Community Service	\$ 434,828.00	\$ 38.77
81	Facilities Acquisition and Construction	\$ 103,995,800.00	\$ 9,271.27
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	\$ 62.85
00	Non-Operating	\$ 20,018.00	\$ 1.78
Total:		\$ 105,155,646.00	\$ 9,374.67

2024-2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$ 80,876,043.00	\$ 7,210.13
12	Instructional Resources, Media Services	\$ 1,041,722.00	\$ 92.87
13	Curriculum Development & Staff Development	\$ 243,253.00	\$ 21.69
95	Payment to Juvenile Justice AEP	\$ 15,000.00	\$ 1.34
Total:		\$ 82,176,018.00	\$ 7,326.02
Instructional Support			
21	Instructional Leadership	\$ 5,170,254.00	\$ 460.93
23	School Leadership	\$ 7,805,469.00	\$ 695.86
31	Guidance & Counseling, Evaluation	\$ 2,545,348.00	\$ 226.92
32	Social Work Services	\$ 44,349.00	\$ 3.95
33	Health Services	\$ 1,033,205.00	\$ 92.11
36	Co-curricular/ Extra-curricular Activities	\$ 3,140,179.00	\$ 279.95
Total:		\$ 19,738,804.00	\$ 1,759.72
Central Administration			
41	General Administration	\$ 3,761,861.00	\$ 335.37
District Operations			
51	Plant Maintenance & Operations	\$ 17,485,588.00	\$ 1,558.85
52	Security and Monitoring	\$ 2,749,244.00	\$ 245.10
53	Data Processing	\$ 2,079,661.00	\$ 185.40
34	Student Transportation	\$ 7,282,513.00	\$ 649.24
35	Food Services	\$ 9,715,700.00	\$ 866.16
Total:		\$ 39,312,706.00	\$ 3,504.74
Debt Service			
71	Debt Service	\$ 14,565,000.00	\$ 1,298.48
72	Debt Service	\$ 16,710,188.00	\$ 1,489.72
73	Debt Service	\$ 268,000.00	\$ 23.89
Total:		\$ 31,543,188.00	\$ 2,812.09
Other			
61	Community Service	\$ 439,490.00	\$ 39.18
81	Facilities Acquisition and Construction	\$ 68,700,995.00	\$ 6,124.72
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	\$ 715,000.00	\$ 63.74
00	Non-Operating	\$ -	\$ -
Total:		\$ 69,855,485.00	\$ 6,227.64