

Budget Summary Report for SHERMAN ISD

2022 - 2023 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$49,772,875	\$6,446
12	Instructional Resources, Media Services	\$1,133,711	\$147
13	Curriculum Development & Staff Development	\$1,042,172	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$51,948,758	\$6,727
Instructional Support			
21	Instructional Leadership	\$1,285,798	\$167
23	School Leadership	\$4,993,148	\$647
31	Guidance & Counseling, Evaluation	\$3,617,097	\$468
32	Social Work Services	\$0	\$0
33	Health Services	\$1,108,228	\$144
36	Co-curricular/ Extra-curricular Activities	\$1,972,074	\$255
Total		\$12,976,345	\$1,680
Central Administration			
41	General Administration	\$3,425,841	\$444
41	Publish Required Notices	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,100	\$0
Total:		\$3,433,941	\$445
District Operations			
51	Plant Maintenance & Operations	\$11,769,256	\$1,524
52	Security and Monitoring	\$1,293,089	\$167
53	Data Processing	\$2,406,568	\$312
34	Student Transportation	\$2,933,450	\$380
35	Food Services	\$5,134,633	\$665
Total:		\$23,536,996	\$3,048
Debt Service			
71	Debt Service	\$16,122,593	\$2,088
Other			
61	Community Service	\$3,000	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,450,000	\$188
Total:		\$1,453,000	\$188

2023 - 2024 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,805,514	\$6,898
12	Instructional Resources, Media Services	\$1,176,479	\$151
13	Curriculum Development & Staff Development	\$1,070,105	\$137
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$56,052,098	\$7,186
Instructional Support			
21	Instructional Leadership	\$1,237,706	\$159
23	School Leadership	\$5,097,095	\$653
31	Guidance & Counseling, Evaluation	\$3,636,452	\$466
32	Social Work Services	\$0	\$0
33	Health Services	\$1,185,678	\$152
36	Co-curricular/ Extra-curricular Activities	\$2,094,120	\$268
Total		\$13,251,051	\$1,699
			\$0
Central Administration			
41	General Administration	\$3,471,344	\$445
41	Publish Required Notices	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,400	\$0
Total:		\$3,479,744	\$446
District Operations			
51	Plant Maintenance & Operations	\$12,190,756	\$1,563
52	Security and Monitoring	\$1,014,651	\$130
53	Data Processing	\$2,776,963	\$356
34	Student Transportation	\$3,201,873	\$410
35	Food Services	\$5,887,990	\$755
Total:		\$25,072,233	\$3,214
Debt Service			
71	Debt Service	\$14,613,043	\$1,873
Other			
61	Community Service	\$3,000	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,850,000	\$237
Total:		\$1,853,000	\$238