

**Budget Summary Report for SHERMAN ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$46,195,199	\$6,212	11	Instruction	\$49,774,651	\$6,488
12	Instructional Resources, Media Services	\$1,254,069	\$169	12	Instructional Resources, Media Services	\$1,133,711	\$148
13	Curriculum Development & Staff Development	\$883,196	\$119	13	Curriculum Development & Staff Development	\$1,032,594	\$135
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$48,332,464</b>	<b>\$6,500</b>		<b>Total:</b>	<b>\$51,940,956</b>	<b>\$6,770</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$1,254,901	\$169	21	Instructional Leadership	\$1,388,798	\$181
23	School Leadership	\$4,620,084	\$621	23	School Leadership	\$4,995,398	\$651
31	Guidance & Counseling, Evaluation	\$3,296,213	\$443	31	Guidance & Counseling, Evaluation	\$3,617,449	\$472
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,083,113	\$146	33	Health Services	\$1,108,228	\$144
36	Co-curricular/ Extra-curricular Activities	\$2,845,292	\$383	36	Co-curricular/ Extra-curricular Activities	\$1,974,474	\$257
	<b>Total</b>	<b>\$13,099,603</b>	<b>\$1,762</b>		<b>Total</b>	<b>\$13,084,347</b>	<b>\$1,705</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$2,976,533	\$400	41	General Administration	\$3,425,841	\$447
41	Publish Required Notices	\$6,000	\$1	41	Publish Required Notices	\$6,000	\$1
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,000	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$2,100	\$0
	<b>Total:</b>	<b>\$2,984,533</b>	<b>\$401</b>		<b>Total:</b>	<b>\$3,433,941</b>	<b>\$448</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$12,190,080	\$1,639	51	Plant Maintenance & Operations	\$11,769,256	\$1,534
52	Security and Monitoring	\$686,883	\$92	52	Security and Monitoring	\$793,089	\$103
53	Data Processing	\$2,532,027	\$341	53	Data Processing	\$2,806,568	\$366
34	Student Transportation	\$2,752,017	\$370	34	Student Transportation	\$2,933,450	\$382
35	Food Services	\$4,707,149	\$633	35	Food Services	\$5,134,633	\$669
	<b>Total:</b>	<b>\$22,868,156</b>	<b>\$3,075</b>		<b>Total:</b>	<b>\$23,436,996</b>	<b>\$3,055</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$19,833,044	\$2,667	71	Debt Service	\$16,122,593	\$2,101
<b>Other</b>				<b>Other</b>			
61	Community Service	\$3,000	\$0	61	Community Service	\$3,000	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$1,450,000	\$195	99	Inter-government charges not Defined in Other codes	\$1,450,000	\$189
	<b>Total:</b>	<b>\$1,453,000</b>	<b>\$195</b>		<b>Total:</b>	<b>\$1,453,000</b>	<b>\$189</b>