

**Budget Summary Report for SHERMAN ISD**

2023 - 2024 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,805,514	\$6,892
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
	<b>Total:</b>	<b>\$56,052,098</b>	<b>\$7,180</b>
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	\$1,186,678	\$152
36	Co-curricular/ Extra-curricular Activities	\$2,094,120	\$268
	<b>Total</b>	<b>\$13,252,051</b>	<b>\$1,697</b>
Central Administration			
41	General Administration	\$3,471,644	\$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."	\$2,100	\$0
	<b>Total:</b>	<b>\$3,479,744</b>	<b>\$446</b>
District Operations			
51	Plant Maintenance & Operations	\$12,190,756	\$1,562
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	\$754
	<b>Total:</b>	<b>\$25,072,233</b>	<b>\$3,212</b>
Debt Service			
71	Debt Service	\$16,122,593	\$2,065
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
	<b>Total:</b>	<b>\$1,853,000</b>	<b>\$237</b>

2024 - 2025 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$56,461,910	\$7,147
12	Instructional Resources, Media Services	\$1,210,945	\$153
13	Curriculum Development & Staff Development	\$1,100,333	\$139
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$58,773,188</b>	<b>\$7,440</b>
Instructional Support			
21	Instructional Leadership	\$1,363,868	\$173
23	School Leadership	\$5,259,989	\$666
31	Guidance & Counseling, Evaluation	\$3,694,074	\$468
32	Social Work Services	\$0	\$0
33	Health Services	\$1,222,668	\$155
36	Co-curricular/ Extra-curricular Activities	\$2,121,036	\$268
	<b>Total</b>	<b>\$13,661,635</b>	<b>\$1,729</b>
			<b>\$0</b>
Central Administration			
41	General Administration	\$3,548,986	\$449
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
	<b>Total:</b>	<b>\$3,557,086</b>	<b>\$450</b>
District Operations			
51	Plant Maintenance & Operations	\$12,311,723	\$1,558
52	Security and Monitoring	\$1,010,152	\$128
53	Data Processing	\$2,783,426	\$352
34	Student Transportation	\$3,170,316	\$401
35	Food Services	\$6,022,175	\$762
	<b>Total:</b>	<b>\$25,297,792</b>	<b>\$3,202</b>
Debt Service			
71	Debt Service	\$28,260,718	\$3,577
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	\$234
	<b>Total:</b>	<b>\$1,853,000</b>	<b>\$235</b>