

Budget Summary Report for Sheldon ISD

2024-2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<u>Instruction</u>			
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
<u>Instructional Support</u>			
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
<u>Central Administration</u>			
41	General Administration	\$ 3,761,861.00	\$ 335.37
<u>District Operations</u>			
51	Plant Maintenance & Operations	\$ 17,485,588.00	\$ 1,558.85
52	Security and Monitoring	\$ 2,749,244.00	\$ 245.10
53	Data Proessing	\$ 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
<u>Debt Service</u>			
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
<u>Other</u>			
61	Community Service	\$ 439,490.00	\$ 39.18
81	Facilities Acquisiton 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

2025-2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<u>Instruction</u>			
11	Instruction	\$ 80,959,272.00	\$ 7,424.05
12	Instructional Resources, Media Services	\$ 1,068,847.00	\$ 98.01
13	Curriculum Development & Staff Development	\$ 212,728.00	\$ 19.51
95	Payment to Juvenile Justice AEP		\$ -
	Total:	\$ 82,240,847.00	\$ 7,541.57
<u>Instructional Support</u>			
21	Instructional Leadership	\$ 5,128,373.00	\$ 470.28
23	School Leadership	\$ 7,565,669.00	\$ 693.78
31	Guidance & Counseling, Evaluation	\$ 2,366,653.00	\$ 217.02
32	Social Work Services	\$ 47,000.00	\$ 4.31
33	Health Services	\$ 1,036,922.00	\$ 95.09
36	Co-curricular/ Extra-curricular Activities	\$ 2,742,099.00	\$ 251.45
	Total:	\$ 18,886,716.00	\$ 1,731.93
<u>Central Administration</u>			
41	General Administration	\$ 3,304,333.00	\$ 303.01
<u>District Operations</u>			
51	Plant Maintenance & Operations	\$ 16,983,632.00	\$ 1,557.42
52	Security and Monitoring	\$ 2,984,639.00	\$ 273.69
53	Data Proessing	\$ 2,167,188.00	\$ 198.73
34	Student Transportation	\$ 6,964,353.00	\$ 638.64
35	Food Services	\$ 11,472,158.00	\$ 1,052.01
	Total:	\$ 40,571,970.00	\$ 3,720.49
<u>Debt Service</u>			
71	Debt Service	\$ 14,987,500.00	\$ 1,374.37
72	Debt Service	\$ 20,168,537.00	\$ 1,849.48
73	Debt Service	\$ 350,100.00	\$ 32.10
	Total:	\$ 35,506,137.00	\$ 3,255.95
<u>Other</u>			
61	Community Service	\$ 452,387.00	\$ 41.48
81	Facilities Acquisiton and Construction	\$ 105,433,445.00	\$ 9,668.36
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	\$ 723,000.00	\$ 66.30
00	Non-Operating	\$ -	\$ -
	Total:	\$ 106,608,832.00	\$ 9,776.14