

Budget Summary Report for SHERMAN ISD

2024 - 2025 Actual Budget				2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$56,461,910	\$7,147	11	Instruction	\$55,796,910	\$7,246
12	Instructional Resources, Media Services	\$1,210,945	\$153	12	Instructional Resources, Media Services	\$1,060,945	\$138
13	Curriculum Development & Staff Development	\$1,100,333	\$139	13	Curriculum Development & Staff Development	\$950,333	\$123
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$58,773,188	\$7,440		Total:	\$57,808,188	\$7,508
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,363,868	\$173	21	Instructional Leadership	\$1,263,868	\$164
23	School Leadership	\$5,259,989	\$666	23	School Leadership	\$5,259,989	\$683
31	Guidance & Counseling, Evaluation	\$3,694,074	\$468	31	Guidance & Counseling, Evaluation	\$3,554,074	\$462
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$1,222,668	\$155	33	Health Services	\$1,222,668	\$159
36	Co-curricular/ Extra-curricular Activities	\$2,121,036	\$268	36	Co-curricular/ Extra-curricular Activities	\$2,121,036	\$275
	Total	\$13,661,635	\$1,729		Total	\$13,421,635	\$1,743
Central Administration				Central Administration			\$0
41	General Administration	\$3,548,986	\$449	41	General Administration	\$3,338,986	\$434
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."	\$2,100	\$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
	Total:	\$3,557,086	\$450		Total:	\$3,347,086	\$435
District Operations				District Operations			
51	Plant Maintenance & Operations	\$12,311,723	\$1,558	51	Plant Maintenance & Operations	\$12,008,723	\$1,560
52	Security and Monitoring	\$1,010,152	\$128	52	Security and Monitoring	\$960,152	\$125
53	Data Processing	\$2,783,426	\$352	53	Data Processing	\$2,783,426	\$361
34	Student Transportation	\$3,170,316	\$401	34	Student Transportation	\$2,770,316	\$360
35	Food Services	\$6,022,175	\$762	35	Food Services	\$6,465,562	\$840
	Total:	\$25,297,792	\$3,202		Total:	\$24,988,179	\$3,245
Debt Service				Debt Service			
71	Debt Service	\$28,260,718	\$3,577	71	Debt Service	\$38,859,218	\$5,047
Other				Other			
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	\$1,850,000	\$234	99	Inter-government charges not Defined in Other codes	\$1,850,000	\$240
	Total:	\$1,853,000	\$235		Total:	\$1,853,000	\$241