Budget Summary Report for Sheldon ISD

2025-2026 Actual Budget			
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
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
Instructional Support			
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
Central Administration			
41	General Administration	$ 3,304,333.00	$ 303.01
District Operations			
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
Debt Service			
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
Other			
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

2026-2027 "Proposed" Budget			
		Aggregrate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$ 84,235,734.00	$ 7,947.52
12	Instructional Resources, Media Services	$ 1,037,111.00	$ 97.85
13	Curriculum Development & Staff Development	$ 268,581.00	$ 25.34
95	Payment to Juvenile Justice AEP		$ -
	Total:	$ 85,541,426.00	$ 8,070.71
Instructional Support			
21	Instructional Leadership	$ 6,148,315.00	$ 580.08
23	School Leadership	$ 7,938,043.00	$ 748.94
31	Guidance & Counseling, Evaluation	$ 2,676,253.00	$ 252.50
32	Social Work Services	$ 47,815.00	$ 4.51
33	Health Services	$ 1,047,202.00	$ 98.80
36	Co-curricular/ Extra-curricular Activities	$ 2,635,115.00	$ 248.62
	Total:	$ 20,492,743.00	$ 1,933.46
Central Administration			
41	General Administration	$ 3,889,841.00	$ 367.00
District Operations			
51	Plant Maintenance & Operations	$ 16,655,762.00	$ 1,571.45
52	Security and Monitoring	$ 3,201,383.00	$ 302.05
53	Data Proessing	$ 2,277,080.00	$ 214.84
34	Student Transportation	$ 7,293,663.00	$ 688.15
35	Food Services	$ 11,963,293.00	$ 1,128.72
	Total:	$ 41,391,181.00	$ 3,905.20
Debt Service			
71	Debt Service	$ 16,555,000.00	$ 1,561.94
72	Debt Service	$ 21,701,695.00	$ 2,047.52
73	Debt Service	$ 60,000.00	$ 5.66
	Total:	$ 38,316,695.00	$ 3,615.12
Other			
61	Community Service	$ 476,666.00	$ 44.97
81	Facilities Acquisiton and Construction	$ 84,552,293.00	$ 7,977.38
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	$ 68.21
00	Non-Operating	$ -	$ -
	Total:	$ 85,751,959.00	$ 8,090.57