

## Budget Summary Report for SHERMAN ISD

2018-2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$40,350,959	\$5,466
12	Instructional Resources, Media Services	\$960,072	\$130
13	Curriculum Development & Staff Development	\$843,639	\$114
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$42,154,670</b>	<b>\$5,710</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,153,408	\$156
23	School Leadership	\$4,025,224	\$545
31	Guidance & Counseling, Evaluation	\$2,250,918	\$305
32	Social Work Services	\$0	\$0
33	Health Services	\$772,165	\$105
36	Co-curricular/ Extra-curricular Activities	\$1,711,656	\$232
<b>Total</b>		<b>\$9,913,371</b>	<b>\$1,343</b>
<b>Central Administration</b>			
41*	General Administration	\$2,096,544	\$284
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,708,549	\$909
52	Security and Monitoring	\$339,619	\$46
53	Data Processing	\$1,721,564	\$233
34	Student Transportation	\$2,195,662	\$297
35	Food Services	\$4,131,821	\$560
<b>Total:</b>		<b>\$15,097,215</b>	<b>\$2,045</b>

2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$43,724,495	\$5,918
12	Instructional Resources, Media Services	\$1,012,090	\$137
13	Curriculum Development & Staff Development	\$915,961	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$45,652,546</b>	<b>\$6,179</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,225,461	\$166
23	School Leadership	\$4,299,172	\$582
31	Guidance & Counseling, Evaluation	\$2,673,359	\$362
32	Social Work Services	\$0	\$0
33	Health Services	\$815,118	\$110
36	Co-curricular/ Extra-curricular Activities	\$1,842,718	\$249
<b>Total</b>		<b>\$10,855,828</b>	<b>\$1,469</b>
			<b>\$0</b>
<b>Central Administration</b>			
41*	General Administration	\$2,598,302	\$352
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$7,218,754	\$977
52	Security and Monitoring	\$594,752	\$81
53	Data Processing	\$1,772,474	\$240
34	Student Transportation	\$2,292,514	\$310
35	Food Services	\$4,185,720	\$567
<b>Total:</b>		<b>\$16,064,214</b>	<b>\$2,174</b>

Debt Service			
71	Debt Service	\$15,694,050	\$2,126
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$75,000	\$10
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	\$743,000	\$101
	Total:	\$818,000	\$111
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$6,000	\$1

Debt Service			
71	Debt Service	\$14,906,500	\$2,018
Other			
61	Community Service	\$0	\$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	\$843,000	\$114
	Total:	\$843,000	\$114
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,500	\$1