

Budget Summary Report for SHERMAN ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$45,221,495	\$6,010
12	Instructional Resources, Media Services	\$1,012,090	\$135
13	Curriculum Development & Staff Development	\$915,961	\$122
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$47,149,546	\$6,267
Instructional Support			
21	Instructional Leadership	\$1,225,461	\$163
23	School Leadership	\$4,399,172	\$585
31	Guidance & Counseling, Evaluation	\$2,673,359	\$355
32	Social Work Services	\$0	\$0
33	Health Services	\$815,118	\$108
36	Co-curricular/ Extra-curricular Activities	\$1,842,718	\$245
Total		\$10,955,828	\$1,456
Central Administration			
41	General Administration	\$2,599,802	\$346
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."	\$0	\$0
Total:		\$2,605,802	\$346
District Operations			
51	Plant Maintenance & Operations	\$7,618,754	\$1,013
52	Security and Monitoring	\$594,752	\$79
53	Data Processing	\$2,272,474	\$302
34	Student Transportation	\$2,292,514	\$305
35	Food Services	\$4,185,720	\$556
Total:		\$16,964,214	\$2,255
Debt Service			
71	Debt Service	\$16,956,500	\$2,254
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	\$843,000	\$112
Total:		\$846,000	\$112

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$47,325,970	\$6,290
12	Instructional Resources, Media Services	\$1,030,074	\$137
13	Curriculum Development & Staff Development	\$932,321	\$124
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$49,288,365	\$6,551
Instructional Support			
21	Instructional Leadership	\$1,248,642	\$166
23	School Leadership	\$4,461,109	\$593
31	Guidance & Counseling, Evaluation	\$2,794,946	\$371
32	Social Work Services	\$0	\$0
33	Health Services	\$959,968	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,049,043	\$272
Total		\$11,513,708	\$1,530
			\$0
Central Administration			
41	General Administration	\$2,749,852	\$365
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."	\$0	\$0
Total:		\$2,755,852	\$366
District Operations			
51	Plant Maintenance & Operations	\$7,787,479	\$1,035
52	Security and Monitoring	\$567,527	\$75
53	Data Processing	\$2,205,075	\$293
34	Student Transportation	\$2,397,998	\$319
35	Food Services	\$4,841,247	\$643
Total:		\$17,799,326	\$2,366
Debt Service			
71	Debt Service	\$15,395,500	\$2,046
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	\$1,093,000	\$145
Total:		\$1,096,000	\$146