

## Budget Summary Report for SHERMAN ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$46,925,970	\$6,237
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
<b>Total:</b>		<b>\$48,888,365</b>	<b>\$6,498</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,248,642	\$166
23	School Leadership	\$4,461,109	\$593
31	Guidance & Counseling, Evaluation	\$2,944,946	\$391
32	Social Work Services	\$0	\$0
33	Health Services	\$959,968	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,049,043	\$272
<b>Total</b>		<b>\$11,663,708</b>	<b>\$1,550</b>
<b>Central Administration</b>			
41	General Administration	\$2,747,852	\$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."	\$2,000	\$0
<b>Total:</b>		<b>\$2,755,852</b>	<b>\$366</b>
<b>District Operations</b>			
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	\$2,647,998	\$352
35	Food Services	\$4,841,247	\$643
<b>Total:</b>		<b>\$18,049,326</b>	<b>\$2,399</b>
<b>Debt Service</b>			
71	Debt Service	\$15,395,500	\$2,046
<b>Other</b>			
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
<b>Total:</b>		<b>\$1,096,000</b>	<b>\$146</b>

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$46,658,892	\$6,139
12	Instructional Resources, Media Services	\$1,104,069	\$145
13	Curriculum Development & Staff Development	\$894,946	\$118
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$48,657,907</b>	<b>\$6,402</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$1,254,901	\$165
23	School Leadership	\$4,618,784	\$608
31	Guidance & Counseling, Evaluation	\$3,296,213	\$434
32	Social Work Services	\$0	\$0
33	Health Services	\$1,078,113	\$142
36	Co-curricular/ Extra-curricular Activities	\$1,851,149	\$244
<b>Total</b>		<b>\$12,099,160</b>	<b>\$1,592</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$2,976,533	\$392
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."	\$2,000	\$0
<b>Total:</b>		<b>\$2,984,533</b>	<b>\$393</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$12,390,080	\$1,630
52	Security and Monitoring	\$686,883	\$90
53	Data Processing	\$2,773,027	\$365
34	Student Transportation	\$2,677,017	\$352
35	Food Services	\$5,007,149	\$659
<b>Total:</b>		<b>\$23,534,156</b>	<b>\$3,097</b>
<b>Debt Service</b>			
71	Debt Service	\$14,361,975	\$1,890
<b>Other</b>			
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	\$1,450,000	\$191
<b>Total:</b>		<b>\$1,453,000</b>	<b>\$191</b>