Budget Summary Report for	SIDNEY ISD
----------------------------------	------------

	2020 - 2021 Add	pted Budget	-		2021 - 2022 "Pro	posed" Bu	
		Aggregrate	Per Pupil			Aggregrate Expenditures	Per Pupil Expenditures
14		Expenditures	Expenditures	Instruction		Exheuditules	Expenditures
Instruction 11	Instruction	\$933,214	\$6,836	11	Instruction	\$949,384	\$6,9
	Instructional		90,000		Instructional		105
	Resources, Media				Resources, Media		
12	Services	\$20,491	\$150	12	Services	\$21,752	\$15
	Curriculum Development & Staff				Curriculum Development & Staff		
13	Development a Stall	\$5,000	\$37	13	Development	\$5,000	\$3
13	Payment to Juvenile	\$5,000	401	10	Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$958,705			Total:	\$976,136	\$7,10
							0.111.00
Instructional				Instructional			
Support				Support	1-1-1		
	Instructional		40	04	Instructional	\$0	s
21	Leadership School Leadership	\$0 \$96,924		21	Leadership School Leadership	\$102,755	\$74
23	Guidance &	\$30,324	\$710	20	Guidance &	\$102,700	-
	Counseling,				Counseling,		
31	Evaluation	\$1,450	\$11	31	Evaluation	\$1,450	\$1
					Ca. 200		
32	Social Work Services	\$0		32	Social Work Services	\$0	\$
33	Health Services	\$0	\$0	33	Health Services Co-curricular/ Extra-	\$0	S
36	Co-curricular/ Extra- curricular Activities	\$104,783	\$768	36	curricular Activities	\$117,846	\$85
30	Total	\$203,157		-	Total	\$222,051	\$1,61
	TOTAL	\$203, IST	91,400		, 5141	J222,501	\$ 1,01
Central				Central			
Administration				Administration			\$
	General			44	General	8401 511	44.44
41	Administration Expenditures to	\$167,231	\$1,225	41	Administration expenditures to	\$164,546	\$1,19
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$0	\$0	Notices	representatives.	\$0	\$
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative action as those terms		
	action as those terms				are defined in Section		
41	are defined in Section 305.002, Government			41	305.002, Government		
Lobbying	Code."	\$7,500	\$55	Lobbying	Code."	\$7,500	\$5
Lobbying	Total:	\$174,731			Total:	\$172,046	\$1,25
District	Total.	\$174,751	\$1,200	District	10	V.17210.10	V.183
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &		
51	Operations	\$255,322	\$1,870	51	Operations	\$219,068	\$1,59
	Security and				Security and	40	
52	Monitoring	\$(52	Monitoring	\$0	
53	Data Processing	\$73,874	\$541	53	Data Processing Student	\$105,566	\$76
34	Student Transportation	\$106,029	\$777	34	Transportation	\$61,605	\$44
35	Food Services	\$89,87		35	Food Services	\$103,761	
	Total:	\$525,096			Total:	\$490,000	
	Tour	#0£9,030	90,040			1.33,000	
Debt Service				Debt Service			
71	Debt Service	\$122,334	\$896	71	Debt Service	\$122,334	\$89
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$
0.4	Facilities Acquisition		ا م	81	Facilities Acquisition and Construction	\$0	
81	and Construction Contracted	\$(\$0	01	Contracted	\$0	1
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$1	\$0	92	Districts	\$0	
	Daymonto to Figure				Payments to Fiscal		
	Payments to Fiscal Agents for Shared			1	Agents for Shared		
93	Service Arrangements	\$40,000	\$293	93	Service Arrangements	\$33,114	\$24
90	Payments to Tax	Q-10,000	92.00	R	Payments to Tax		
97	Increment Funds	\$6	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
	The state of the s		1				040
99	in Other codes	\$15,000	\$110	99	Other codes	\$15,000	\$10

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD

Total Estimated Revenues by Fund, Function, Object

Program: BUD2000 Page: 1 of File ID: N

8

199/2 GENRAL FUND

		Recomme	nded
Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	IPTS		
5700 REVE	NUE-LOCAL & INTERMED	397,090.00	19.31%
5800 STAT	E PROGRAM REVENUES	1,610,819.00	78.35%
5900 FEDE	RAL PROGRAM REVENUES	48,000.00	2.33%
7000 OBJEC	T GROUP DESCRIPTION		
7900 OBJE	CT GROUP DESCRIPTION	.00	.00%
Total 00 RE	VENUE/TRANSFERS	2,055,909.00	100.00%
Total Estimate	od Pevenue	2,055,909.00	100.00%

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 2 of 8

File ID: N

199/2 GENRAL FUND

199/2 GENRAL FUND	Recomme	nded
Class Object Description	Appropriations	Percent of Total Fund
8000 OBJECT GROUP DESCRIPTION		
8900 OBJECT GROUP DESCRIPTION	27,445.00	1.49%
Total 00 REVENUE/TRANSFERS	27,445.00	1.49%
11 INSTRUCTION		
6100 PAYROLL COSTS	798,521.00	43.29%
6200 PROFFESS.& CONTRACTED SVS	50,430.00	2.73%
6300 SUPPLIES AND MATERIALS	84,833.00	4.60%
6400 OTHER OPERATING EXPENSES	15,600.00	.85%
6600 CPTL OUTLY LAND BLDG & EQUIP	.00	.00%
Total 11 INSTRUCTION	949,384.00	51.46%
12 INSTRU. RESOURCES AND MEDIA		
6100 PAYROLL COSTS	20,102.00	1.09%
6300 SUPPLIES AND MATERIALS	1,650.00	.09%
Total 12 INSTRU. RESOURCES AND ME	21,752.00	1.18%
13 CURRICULUM AND INSTR. STAFF		
6200 PROFFESS.& CONTRACTED SVS	3,500.00	.19%
6400 OTHER OPERATING EXPENSES	1,500.00	.08%
Total 13 CURRICULUM AND INSTR. ST	5,000.00	.27%
23 SCHOOL ADMINISTRATION		
6100 PAYROLL COSTS	101,455.00	5.50%
6300 SUPPLIES AND MATERIALS	1,100.00	.06%
6400 OTHER OPERATING EXPENSES	200.00	.01%
Total 23 SCHOOL ADMINISTRATION	102,755.00	5.57%
31 GUIDANCE, COUNSELING & EVAL.		
6200 PROFFESS.& CONTRACTED SVS	1,350.00	.07%
6300 SUPPLIES AND MATERIALS	100.00	.01%
Total 31 GUIDANCE, COUNSELING & E	1,450.00	.08%
34 STUDENT TRANSPORTATION		
6100 PAYROLL COSTS	13,165.00	.71%
6200 PROFFESS.& CONTRACTED SVS	8,440.00	.46%
6300 SUPPLIES AND MATERIALS	35,000.00	1.90%
6400 OTHER OPERATING EXPENSES	5,000.00	.27%
6600 CPTL OUTLY LAND BLDG & EQUIP	.00.	.00%
Total 34 STUDENT TRANSPORTATION	61,605.00	3.34%
36 COCURRICULAR/EXTR. ACTIVITIES		
6100 PAYROLL COSTS	26,146.00	1.42%
6200 PROFFESS.& CONTRACTED SVS	8,600.00	.47%
6300 SUPPLIES AND MATERIALS	46,000.00	2.49%

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 3 of

100.00%

1,844,793.00

File ID: N

Total Appropriations

199/2 GENRAL FUND	.	
Oleve	Recomme	nded Percent of
Class Object Description	Appropriations	Total Fund
36 COCURRICULAR/EXTR. ACTIVITIES		
6400 OTHER OPERATING EXPENSES	37,100.00	2.01%
Total 36 COCURRICULAR/EXTR. ACTIV	117,846.00	6.39%
41 GENERAL ADMINISTRATION		
6100 PAYROLL COSTS	104,446.00	5.66%
6200 PROFFESS.& CONTRACTED SVS	47,000.00	2.55%
6300 SUPPLIES AND MATERIALS	3,700.00	.20%
6400 OTHER OPERATING EXPENSES	16,900.00	.92%
Total 41 GENERAL ADMINISTRATION	172,046.00	9.33%
51 PLANT MAINTENACE & OPERATION		
6100 PAYROLL COSTS	33,768.00	1.83%
6200 PROFFESS.& CONTRACTED SVS	115,300.00	6.25%
6300 SUPPLIES AND MATERIALS	30,000.00	1.63%
6400 OTHER OPERATING EXPENSES	30,000.00	1.63%
6600 CPTL OUTLY LAND BLDG & EQUIP	10,000.00	.54%
Total 51 PLANT MAINTENACE & OPERA	219,068.00	11.87%
53 DATA PROCESSING SERVICES		
6100 PAYROLL COSTS	76,939.00	4.17%
6200 PROFFESS.& CONTRACTED SVS	27,077.00	1.47%
6300 SUPPLIES AND MATERIALS	1,500.00	.08%
6400 OTHER OPERATING EXPENSES	50.00	.00%
Total 53 DATA PROCESSING SERVICE	105,566.00	5.72%
71 DEBT SERVICE		
6500 DEBT SERVICE	12,762.00	.69%
Total 71 DEBT SERVICE	12,762.00	.69%
93 PMTS TO FISCAL AG./MEM. DIST.		
6400 OTHER OPERATING EXPENSES	33,114.00	1.79%
Total 93 PMTS TO FISCAL AG./MEM. DI	33,114.00	1.79%
99 APPRAISAL COST		
6200 PROFFESS.& CONTRACTED SVS	15,000.00	.81%
Total 99 APPRAISAL COST	15,000.00	.81%

Date Run: Cnty Dist:

07-31-2021 3:32 PM

047-905

Budget Board Report by Fund Sidney ISD

Total Appropriations by Fund, Function, Object

BUD2000 Program: Page: 4 of

File ID: N

199/2 GENRAL FUND

Fund 199/2 Totals

Balance **Estimated Revenue Appropriations**

.00 .00%

2,055,909.00 100.00%

1,844,793.00 100.00% Date Run:

07-31-2021 3:32 PM

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD

Sidney ISD

Total Estimated Revenues by Fund, Function, Object

Program: Page: 5 of

BUD2000 f 8

File ID: N

240/2 NATIONAL SCHOOL BREAK & LUNCH

	Recomme	nded
Class Object Description	Estimated Revenues	Percent of Total Fund
5000 RECEIPTS		
5700 REVENUE-LOCAL & INTERMED	16,500.00	15.90%
5800 STATE PROGRAM REVENUES	3,816.00	3.68%
5900 FEDERAL PROGRAM REVENUES	56,000.00	53.97%
7000 OBJECT GROUP DESCRIPTION		
7900 OBJECT GROUP DESCRIPTION	27,445.00	26.45%
Total 00 REVENUE/TRANSFERS	103,761.00	100.00%
Total Estimated Revenue	103,761.00	100.00%

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 6 of

8

File ID: N

240/2 NATIONAL SCHOOL BREAK & LUNCH

		Recomme	Recommended	
Class Object	Description	Appropriations	Percent of Total Fund	
35 FOOD SER	VICES			
6100 PAYE	ROLL COSTS	42,110.00	40.58%	
6300 SUPF	PLIES AND MATERIALS	61,500.00	59.27%	
6400 OTHE	ER OPERATING EXPENSES	151.00	.15%	
Total 35 FO	OD SERVICES	103,761.00	100.00%	
Total Appropr	iations	103,761.00	100.00%	
Fund 240/2 To	otals			
Balance		.00	.00%	
Estimated Rev	venue	103,761.00	100.00%	
Appropriation	s	103,761.00	100.00%	

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD

Total Estimated Revenues by Fund, Function, Object

Program: BUD2000 Page: 7 of File ID: N

8

599/2 INTERESTAND SINKING

Recommended	

Class Object	Description	Estimated Revenues	Percent of Total Fund
5000 RECE	IPTS		
5700 REVI	ENUE-LOCAL & INTERMED	36,419.00	34.91%
5800 STAT	TE PROGRAM REVENUES	67,906.00	65.09%
Total 00 RE	VENUE/TRANSFERS	104,325.00	100.00%
Total Estimate	ed Revenue	104,325.00	100.00%

Cnty Dist: 047-905

Budget Board Report by Fund Sidney ISD Total Appropriations by Fund, Function, Object

Program: BUD2000 Page: 8 of 8

File ID: N

599/2 INTERESTAND SINKING

		Recommended		
Class Object	Description	Appropriations	Percent of Total Fund	
71 DEBT SER	VICE			
6500 DEBT	SERVICE	109,572.00	100.00%	
Total 71 DE	BT SERVICE	109,572.00	100.00%	
Total Appropr	iations	109,572.00	100.00%	
Fund 599/2 To	otals			
Balance		.00	.00%	
Estimated Rev	venue	104,325.00	100.00%	
Appropriation	S	109,572.00	100.00%	
Grand Totals				
Balance		.00		
Estimated Rev	/enue	2,263,995.00		
Appropriation	s	2,058,126.00		

End of Report