

Budget Summary Report for SIDNEY ISD

2020 - 2021 Adopted Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$933,214	\$6,836
12	Instructional Resources, Media Services	\$20,491	\$150
13	Curriculum Development & Staff Development	\$5,000	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$958,705	\$7,023
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$96,924	\$710
31	Guidance & Counseling, Evaluation	\$1,450	\$11
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$104,783	\$768
Total		\$203,157	\$1,488
Central Administration			
41	General Administration	\$167,231	\$1,225
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Lobbying 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."	\$7,500	\$55
Total:		\$174,731	\$1,280
District Operations			
51	Plant Maintenance & Operations	\$255,322	\$1,870
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,874	\$541
34	Student Transportation	\$106,029	\$777
35	Food Services	\$89,871	\$658
Total:		\$525,096	\$3,846
Debt Service			
71	Debt Service	\$122,334	\$896
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	\$40,000	\$293
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$110
Total:		\$55,000	\$403

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$949,384	\$6,912
12	Instructional Resources, Media Services	\$21,752	\$158
13	Curriculum Development & Staff Development	\$5,000	\$36
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$976,136	\$7,107
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$102,755	\$748
31	Guidance & Counseling, Evaluation	\$1,450	\$11
32	Social Work Services	\$0	\$0
33	Health Services	\$0	\$0
36	Co-curricular/ Extra-curricular Activities	\$117,846	\$858
Total		\$222,051	\$1,617
		\$0	\$0
Central Administration			
41	General Administration	\$164,546	\$1,198
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
41	Lobbying 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."	\$7,500	\$55
Total:		\$172,046	\$1,253
District Operations			
51	Plant Maintenance & Operations	\$219,068	\$1,595
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$105,566	\$769
34	Student Transportation	\$61,605	\$449
35	Food Services	\$103,761	\$755
Total:		\$490,000	\$3,567
Debt Service			
71	Debt Service	\$122,334	\$891
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	\$33,114	\$241
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$15,000	\$109
Total:		\$48,114	\$350

Budget Board Report by Fund
 Sidney ISD
 Total Estimated Revenues by Fund, Function, Object

199/2 GENRAL FUND

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	397,090.00	19.31%
5800	STATE PROGRAM REVENUES	1,610,819.00	78.35%
5900	FEDERAL PROGRAM REVENUES	48,000.00	2.33%
7000	OBJECT GROUP DESCRIPTION		
7900	OBJECT GROUP DESCRIPTION	.00	.00%
Total	00 REVENUE/TRANSFERS	2,055,909.00	100.00%
Total Estimated Revenue		2,055,909.00	100.00%

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

199/2 GENRAL FUND

Class Object	Description	Recommended	
		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%

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

199/2 GENRAL FUND

Class Object	Description	Recommended	
		Appropriations	Percent of 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%
Total Appropriations		1,844,793.00	100.00%

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

199/2 GENRAL FUND

Fund 199/2 Totals

Balance	.00	.00%
Estimated Revenue	2,055,909.00	100.00%
Appropriations	1,844,793.00	100.00%

Budget Board Report by Fund
 Sidney ISD
 Total Estimated Revenues by Fund, Function, Object

240/2 NATIONAL SCHOOL BREAK & LUNCH

Class Object	Description	Recommended	
		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%

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

240/2 NATIONAL SCHOOL BREAK & LUNCH

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
35 FOOD SERVICES			
6100	PAYROLL COSTS	42,110.00	40.58%
6300	SUPPLIES AND MATERIALS	61,500.00	59.27%
6400	OTHER OPERATING EXPENSES	151.00	.15%
Total	35 FOOD SERVICES	103,761.00	100.00%
Total Appropriations		103,761.00	100.00%
Fund 240/2 Totals			
Balance		.00	.00%
Estimated Revenue		103,761.00	100.00%
Appropriations		103,761.00	100.00%

Budget Board Report by Fund
Sidney ISD
Total Estimated Revenues by Fund, Function, Object

599/2 INTERESTAND SINKING

Class Object	Description	Recommended	
		Estimated Revenues	Percent of Total Fund
5000	RECEIPTS		
5700	REVENUE-LOCAL & INTERMED	36,419.00	34.91%
5800	STATE PROGRAM REVENUES	67,906.00	65.09%
Total	00 REVENUE/TRANSFERS	104,325.00	100.00%
Total Estimated Revenue		104,325.00	100.00%

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

599/2 INTERESTAND SINKING

Class Object	Description	Recommended	
		Appropriations	Percent of Total Fund
71 DEBT SERVICE			
6500	DEBT SERVICE	109,572.00	100.00%
Total	71 DEBT SERVICE	109,572.00	100.00%

Total Appropriations 109,572.00 100.00%

Fund 599/2 Totals

Balance	.00	.00%
Estimated Revenue	104,325.00	100.00%
Appropriations	109,572.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	2,263,995.00
Appropriations	2,058,126.00

End of Report