

Budget Summary Report for SHARYLAND ISD

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$59,274,308	\$6,142	11	Instruction	\$56,986,272	\$5,939
12	Instructional Resources, Media Services	\$1,067,687	\$111	12	Instructional Resources, Media Services	\$1,043,824	\$109
13	Curriculum Development & Staff Development	\$515,454	\$53	13	Curriculum Development & Staff Development	\$764,517	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$30,000	\$3
	Total:	\$60,857,449	\$6,306		Total:	\$58,824,613	\$6,130
Instructional Support				Instructional Support			
21	Instructional Leadership	\$2,280,633	\$236	21	Instructional Leadership	\$2,374,695	\$247
23	School Leadership	\$5,750,812	\$596	23	School Leadership	\$5,886,484	\$613
31	Guidance & Counseling, Evaluation	\$3,471,218	\$360	31	Guidance & Counseling, Evaluation	\$3,718,248	\$387
32	Social Work Services	\$40,787	\$4	32	Social Work Services	\$41,092	\$4
33	Health Services	\$730,677	\$76	33	Health Services	\$911,693	\$95
36	Co-curricular/ Extra-curricular Activities	\$7,000,458	\$725	36	Co-curricular/ Extra-curricular Activities	\$7,059,752	\$736
	Total	\$19,274,585	\$1,997		Total	\$19,991,964	\$2,083
							\$0
Central Administration				Central Administration			
41	General Administration	\$3,436,679	\$356	41	General Administration	\$3,536,396	\$369
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$15,000	\$2
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	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:	\$3,436,679	\$356		Total:	\$3,551,396	\$370
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,625,714	\$997	51	Plant Maintenance & Operations	\$10,099,908	\$1,053
52	Security and Monitoring	\$1,029,100	\$107	52	Security and Monitoring	\$1,188,308	\$124
53	Data Processing	\$952,177	\$99	53	Data Processing	\$947,519	\$99
34	Student Transportation	\$3,684,855	\$382	34	Student Transportation	\$3,970,815	\$414
35	Food Services	\$6,276,945	\$650	35	Food Services	\$6,035,887	\$629
	Total:	\$21,568,791	\$2,235		Total:	\$22,242,437	\$2,318
Debt Service				Debt Service			
71	Debt Service	\$8,760,391	\$908	71	Debt Service	\$8,482,916	\$884
Other				Other			
61	Community Service	\$8,740	\$1	61	Community Service	\$7,650	\$1
81	Facilities Acquisition and Construction	\$1,192,796	\$124	81	Facilities Acquisition and Construction	\$1,500,000	\$156
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$475,000	\$49	99	Inter-government charges not Defined in Other codes	\$475,000	\$49
	Total:	\$1,676,536	\$174		Total:	\$1,982,650	\$207