

**Budget Summary Report for SHARYLAND ISD**

2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$54,765,921	\$5,717	11	Instruction	\$57,102,471	\$5,842
12	Instructional Resources, Media Services	\$1,085,682	\$113	12	Instructional Resources, Media Services	\$1,128,177	\$115
13	Curriculum Development & Staff Development	\$972,463	\$102	13	Curriculum Development & Staff Development	\$817,585	\$84
95	Payment to Juvenile Justice AEP	\$20,000	\$2	95	Payment to Juvenile Justice AEP	\$15,000	\$2
	<b>Total:</b>	<b>\$56,844,066</b>	<b>\$5,934</b>		<b>Total:</b>	<b>\$59,063,233</b>	<b>\$6,042</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$3,286,969	\$343	21	Instructional Leadership	\$3,148,158	\$322
23	School Leadership	\$6,104,633	\$637	23	School Leadership	\$6,134,933	\$628
31	Guidance & Counseling, Evaluation	\$4,020,422	\$420	31	Guidance & Counseling, Evaluation	\$3,747,017	\$383
32	Social Work Services	\$102,102	\$11	32	Social Work Services	\$45,953	\$5
33	Health Services	\$894,130	\$93	33	Health Services	\$901,206	\$92
36	Co-curricular/ Extra-curricular Activities	\$7,271,695	\$759	36	Co-curricular/ Extra-curricular Activities	\$7,076,192	\$724
	<b>Total</b>	<b>\$21,679,951</b>	<b>\$2,263</b>		<b>Total</b>	<b>\$21,053,459</b>	<b>\$2,154</b>
							<b>\$0</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,323,070	\$347	41	General Administration	\$3,507,390	\$359
41	Publish Required Notices	\$16,489	\$2	41	Publish Required Notices	\$14,550	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.			41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		
41	Lobbying	\$0	\$0	41	Lobbying	\$0	\$0
	<b>Total:</b>	<b>\$3,339,559</b>	<b>\$349</b>		<b>Total:</b>	<b>\$3,521,940</b>	<b>\$360</b>
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$10,012,709	\$1,045	51	Plant Maintenance & Operations	\$10,132,406	\$1,037
52	Security and Monitoring	\$1,388,718	\$145	52	Security and Monitoring	\$1,363,750	\$140
53	Data Processing	\$1,078,386	\$113	53	Data Processing	\$1,027,780	\$105
34	Student Transportation	\$4,015,050	\$419	34	Student Transportation	\$4,493,949	\$460
35	Food Services	\$9,065,238	\$946	35	Food Services	\$5,980,656	\$612
	<b>Total:</b>	<b>\$25,560,101</b>	<b>\$2,668</b>		<b>Total:</b>	<b>\$22,998,541</b>	<b>\$2,353</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$7,395,083	\$772	71	Debt Service	\$7,651,593	\$783
<b>Other</b>				<b>Other</b>			
61	Community Service	\$44,785	\$5	61	Community Service	\$24,957	\$3
81	Facilities Acquisition and Construction	\$600,000	\$63	81	Facilities Acquisition and Construction	\$0	\$0
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	\$490,000	\$51	99	Inter-government charges not Defined in Other codes	\$460,000	\$47
	<b>Total:</b>	<b>\$1,134,785</b>	<b>\$118</b>		<b>Total:</b>	<b>\$484,957</b>	<b>\$50</b>