

Budget Summary Report for SHARYLAND ISD

2020 - 2021 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$59,838,212	\$6,293
12	Instructional Resources, Media Services	\$1,063,996	\$112
13	Curriculum Development & Staff Development	\$500,797	\$53
95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$61,418,005	\$6,460
Instructional Support			
21	Instructional Leadership	\$2,434,584	\$256
23	School Leadership	\$5,921,391	\$623
31	Guidance & Counseling, Evaluation	\$3,856,774	\$406
32	Social Work Services	\$41,883	\$4
33	Health Services	\$1,225,944	\$129
36	Co-curricular/ Extra-curricular Activities	\$6,999,807	\$736
	Total	\$20,480,383	\$2,154
Central Administration			
41	General Administration	\$3,717,942	\$391
41	Publish Required Notices	\$23,140	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,741,082	\$393
District Operations			
51	Plant Maintenance & Operations	\$10,431,679	\$1,097
52	Security and Monitoring	\$1,182,242	\$124
53	Data Processing	\$984,336	\$104
34	Student Transportation	\$4,033,661	\$424
35	Food Services	\$9,861,575	\$1,037
	Total:	\$26,493,493	\$2,786
Debt Service			
71	Debt Service	\$8,785,470	\$924
Other			
61	Community Service	\$22,424	\$2
81	Facilities Acquisition and Construction	\$3,904,020	\$411
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	\$475,000	\$50
	Total:	\$4,401,444	\$463

2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,156,436	\$6,080
12	Instructional Resources, Media Services	\$1,101,133	\$117
13	Curriculum Development & Staff Development	\$919,370	\$98
95	Payment to Juvenile Justice AEP	\$12,000	\$1
	Total:	\$59,188,939	\$6,297
Instructional Support			
21	Instructional Leadership	\$2,676,067	\$285
23	School Leadership	\$6,027,917	\$641
31	Guidance & Counseling, Evaluation	\$3,921,206	\$417
32	Social Work Services	\$42,656	\$5
33	Health Services	\$891,404	\$95
36	Co-curricular/ Extra-curricular Activities	\$7,346,899	\$782
	Total	\$20,906,149	\$2,224
			\$0
Central Administration			
41	General Administration	\$3,501,469	\$372
41	Publish Required Notices	\$15,250	\$2
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$3,516,719	\$374
District Operations			
51	Plant Maintenance & Operations	\$9,840,978	\$1,047
52	Security and Monitoring	\$1,355,600	\$144
53	Data Processing	\$1,011,682	\$108
34	Student Transportation	\$3,978,454	\$423
35	Food Services	\$5,836,541	\$621
	Total:	\$22,023,255	\$2,343
Debt Service			
71	Debt Service	\$6,903,094	\$734
Other			
61	Community Service	\$44,588	\$5
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	\$475,000	\$51
	Total:	\$519,588	\$55