Budget Summary Report for SHARYLAND ISD

		Budget Summary Report for SHARYLAND IS						
	2020 - 2021 Act				2021 - 2022 "Pro			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction			***	Instruction				
11	Instruction	\$59,838,212	\$6,293	11	Instruction	\$57,156,436	\$6,08	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$1,063,996	\$112	12	Services	\$1,101,133	\$117	
	Curriculum				Curriculum			
42	Development & Staff	\$500.707	050	40	Development & Staff	£040.070	604	
13	Development Payment to Juvenile	\$500,797	\$53	13	Development Payment to Juvenile	\$919,370	\$98	
95	Justice AEP	\$45,000	62	0.5	Justice AEP	642.000	6.	
95	7.0.00.00	\$15,000		95		\$12,000		
	Total:	\$61,418,005	\$6,460		Total:	\$59,188,939	\$6,29	
Instructional				Instructional				
Support								
Support	Instructional			Support	Instructional			
21	Leadership	\$2,434,584	\$256	21	Leadership	\$2,676,067	\$28	
23	School Leadership	\$5,921,391	\$623	23	School Leadership	\$6,027,917	\$64	
25	Guidance &	Ψ3,321,331	\$0 <u>2</u> 5	25	Guidance &	Ψ0,021,311	ΨΟΨ	
	Counseling,				Counseling,			
31	Evaluation	\$3,856,774	\$406	31	Evaluation	\$3,921,206	\$41	
01	Lvalaation	Ψ0,000,114	ψ+00	<u> </u>	Lvaidation	Ψ0,021,200	Ψ-1	
32	Social Work Services	\$41,883	\$4	32	Social Work Services	\$42,656	\$:	
33	Health Services	\$1,225,944		33	Health Services	\$891,404	\$9	
-	Co-curricular/ Extra-	, ., <u></u>	Ţ. <u>2</u> 3		Co-curricular/ Extra-	÷55 1,104	Ţ.	
36	curricular Activities	\$6,999,807	\$736	36	curricular Activities	\$7,346,899	\$78	
	Total	\$20,480,383			Total	\$20,906,149		
		+_ 5, 100,000	+= ,			,,,,,,,,,,	\$	
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Central				Central				
Administration				Administration			\$	
	General				General		·	
41	Administration	\$3,717,942	\$391	41	Administration	\$3,501,469	\$37	
	Expenditures to				Expenditures to			
	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.	\$23,140	\$2	Notices	representatives.	\$15,250	\$	
	Expenditures for				Expenditures for			
	"directly or indirectly				"directly or indirectly			
	influencing or				influencing or			
	attempy to influence				attempy to influence			
	the outcome of				the outcome of			
	legislation or				legislation or			
	administrative action				administrative action			
	as those terms are				as those terms are			
	defined in Section				defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	\$	
, ,	Total:	\$3,741,082			Total:	\$3,516,719	\$37	
District	1 Otali	\$6,141,662	\$555	District	T Ottali	ψο,στο,πτο	\$ 0.	
Operations				Operations				
o por uno no	Plant Maintenance &				Plant Maintenance &			
51	Operations	\$10,431,679	\$1,097	51	Operations	\$9,840,978	\$1,04	
	Security and	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, 1, 1, 1		Security and	, , , , , , , , ,	+ -,* -	
52	Monitoring	\$1,182,242	\$124	52	Monitoring	\$1,355,600	\$14	
53 34	Data Processing	\$984,336		53	Data Processing	\$1,011,682	\$10	
	Student				Student			
	Transportation	\$4,033,661	\$424	34	Transportation	\$3,978,454		
35	Food Services	\$9,861,575	\$1,037	35	Food Services	\$5,836,541	\$62	
	Total:	\$26,493,493	\$2,786		Total:	\$22,023,255	\$2,34	
ebt Service				Debt Service				
71	Debt Service	\$8,785,470	\$924	71	Debt Service	\$6,903,094	\$73	
Other				Other				
	Community Service	\$22,424	\$2	61	Community Service	\$44,588	\$!	
61					Facilities Acquisition			
61	Facilities Acquisition				and Construction	\$0	\$	
	Facilities Acquisition and Construction	\$3,904,020	\$411	81		1-		
61	Facilities Acquisition and Construction Contracted	\$3,904,020	\$411	81	Contracted			
61	Facilities Acquisition and Construction Contracted Instructional Services	\$3,904,020	\$411	81	Contracted Instructional Services	,		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public				Contracted Instructional Services Between Public			
61	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$3,904,020 \$0		91	Contracted Instructional Services Between Public schools	\$0	\$	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost				Contracted Instructional Services Between Public schools Incremental Cost		\$	
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with				Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0		
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with		\$0		Contracted Instructional Services Between Public schools Incremental Cost Associated with			
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0		
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0	\$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0		
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$0 \$0	\$	
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0 \$0	91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	\$0	
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0	91	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0	\$0 \$0	91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0	\$	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0	\$0 \$0	91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0	\$	
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0	\$0 \$0 \$0 \$0	91 92 93	Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$0	\$ \$	