

Budget Summary Report for SHARYLAND ISD

	2022 - 2023 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,219,402	\$6,391
12	Instructional Resources, Media Services	\$1,134,246	\$127
13	Curriculum Development & Staff Development	\$819,931	\$92
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$59,173,579	\$6,609
Instructional Support			
21	Instructional Leadership	\$2,981,706	\$333
23	School Leadership	\$6,175,586	\$690
31	Guidance & Counseling, Evaluation	\$3,883,942	\$434
32	Social Work Services	\$45,953	\$5
33	Health Services	\$909,945	\$102
36	Co-curricular/ Extra-curricular Activities	\$7,266,316	\$812
	Total	\$21,263,448	\$2,375
Central Administration			
41	General Administration	\$3,643,042	\$407
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$18,280	\$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:	\$3,661,322	\$409
District Operations			
51	Plant Maintenance & Operations	\$10,581,790	\$1,182
52	Security and Monitoring	\$1,457,743	\$163
53	Data Processing	\$1,051,483	\$117
34	Student Transportation	\$4,632,168	\$517
35	Food Services	\$8,322,430	\$930
	Total:	\$26,045,614	\$2,909
Debt Service			
71	Debt Service	\$8,363,585	\$934
Other			
61	Community Service	\$25,782	\$3
81	Facilities Acquisition and Construction	\$8,731,847	\$975
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	\$460,000	\$51
	Total:	\$9,217,629	\$1,030

	2023 - 2024 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$57,067,994	\$6,341
12	Instructional Resources, Media Services	\$1,068,603	\$119
13	Curriculum Development & Staff Development	\$829,000	\$92
95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$58,980,597	\$6,553
Instructional Support			
21	Instructional Leadership	\$3,034,124	\$337
23	School Leadership	\$6,065,152	\$674
31	Guidance & Counseling, Evaluation	\$3,902,852	\$434
32	Social Work Services	\$46,081	\$5
33	Health Services	\$924,715	\$103
36	Co-curricular/ Extra-curricular Activities	\$7,242,117	\$805
	Total	\$21,215,041	\$2,357
			\$0
Central Administration			
41	General Administration	\$3,676,834	\$409
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$14,300	\$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:	\$3,691,134	\$410
District Operations			
51	Plant Maintenance & Operations	\$10,448,605	\$1,161
52	Security and Monitoring	\$1,558,850	\$173
53	Data Processing	\$1,054,387	\$117
34	Student Transportation	\$4,525,470	\$503
35	Food Services	\$6,164,500	\$685
	Total:	\$23,751,812	\$2,639
Debt Service			
71	Debt Service	\$8,815,340	\$979
Other			
61	Community Service	\$25,857	\$3
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	\$460,000	\$51
	Total:	\$485,857	\$54