Budget Summary Report for SHARYLAND ISD

		Budget Summary Report for SHARYLAND ISD						
	2022 - 2023 Act				2023 - 2024 "Pro			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$57,219,402	\$6,391	11	Instruction	\$57,067,994	\$6,34	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$1,134,246	\$127	12	Services	\$1,068,603	\$11	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$819,931	\$92	13	Development	\$829.000	\$9	
13	Payment to Juvenile	<del>\$0.10,00.1</del>	402		Payment to Juvenile	<b>\$020,000</b>	**	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$15,000	\$	
	70.00.00			95				
	Total:	\$59,173,579	\$6,609		Total:	\$58,980,597	\$6,55	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$2,981,706	\$333	21	Leadership	\$3,034,124	\$33	
23	School Leadership	\$6,175,586	\$690	23	School Leadership	\$6,065,152	\$67	
	Guidance &				Guidance &			
	Counseling,				Counseling,			
31	Evaluation	\$3,883,942	\$434	31	Evaluation	\$3,902,852	\$43	
<u> </u>		<b>\$0,000,042</b>	<b>\$101</b>	<b>V</b> .		<b>\$0,002,002</b>	<b>V</b> -10	
32	Social Work Services	\$45,953	\$5	32	Social Work Services	\$46,081	\$	
33	Health Services	\$909,945		33	Health Services	\$924,715		
33	Co-curricular/ Extra-	<b>\$309,945</b>	\$102	- 33	Co-curricular/ Extra-	ψ <b>924</b> ,715	\$10	
26		\$7.000.040	<b>6040</b>	26	curricular Activities	\$7.040.44T	604	
36	curricular Activities	\$7,266,316		36		\$7,242,117		
	Total	\$21,263,448	\$2,375		Total	\$21,215,041		
							:	
Central				Central				
Administration				Administration	II.		:	
	General				General			
41	Administration	\$3,643,042	\$407	41	Administration	\$3,676,834	\$4	
	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.	\$18,280	\$2	Notices	representatives.	\$14,300	9	
	<u> </u>	\$18,280	<b>\$</b> 2	Notices	'	\$14,300	•	
	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:	\$3,661,322	\$409		Total:	\$3,691,134	\$4	
istrict		. , ,		District		. , ,	·	
perations				Operations				
Орегинопо	Plant Maintenance &			- Броламоно	Plant Maintenance &			
51	Operations	\$10,581,790	\$1,182	51	Operations	\$10,448,605	\$1,10	
VI	Security and	ψ.0,001,730	Ψ1,102	31	Security and	¥10,440,000	Ψ1,10	
52	Monitoring	\$1,457,743	\$163	E2	Monitoring	\$1,558,850	64	
	Ü	. , ,		52		. , ,		
53	Data Processing	\$1,051,483	\$117	53	Data Processing	\$1,054,387	\$1	
24	Student	A			Student	64 =6= 1==		
34	Transportation	\$4,632,168		34	Transportation	\$4,525,470		
35	Food Services	\$8,322,430		35	Food Services	\$6,164,500		
	Total:	\$26,045,614	\$2,909		Total:	\$23,751,812	\$2,6	
ebt Service				Debt Service				
71	Debt Service	\$8,363,585	\$934	71	Debt Service	\$8,815,340	\$97	
		, =,=3=,=30	,,,,,			, , , , , , , , , , , ,	ŢŪ.	
ther				Other				
61	Community Service	\$25,782	\$3	61	Community Service	\$25,857	9	
01	Facilities Acquisition	φ25,102	ψS	01	Facilities Acquisition	Ψ23,037	•	
81	and Construction	\$8,731,847	\$975	81	and Construction	\$0	,	
81	Contracted	φο,/ 31,04/	\$315	01	Contracted	\$0	,	
	Instructional Services				Instructional Services			
	Between Public				Between Public			
91	schools	\$0	\$0	91	schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41 School				Chapter 41 School			
92	Districts	\$0	\$0	92	Districts	\$0	:	
		***	+3			1		
	Payments to Fiscal				Payments to Fiscal			
	Agents for Shared				Agents for Shared			
02				20				
93	Service Arrangements	\$0	\$0	93	Service Arrangements	\$0		
	Payments to Tax				Payments to Tax			
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0		
	Inter-government				Inter-government			
	charges not Defined				_			
	in Other codes	****		20	charges not Defined	* * * * * * * * * * * * * * * * * * * *		
^^	THE CITIZET COMES	\$460,000	\$51	99	in Other codes	\$460,000	\$	
99	III Other codes	<b>\$100,000</b>	<del>++-</del> -			<b>V.00,000</b>	¥	