Budget Summary Report for SHARYLAND ISD

|                          | 2040 2020 4 04  | Budget Sun                                   | nmary Rep                                | ort for                 | SHARYLAND I   |                                  | dast         |
|--------------------------|---|--|--|-------------------------|---|----------------------------------|--------------|
|                          | 2019 - 2020 Act   |  | Dor Dunil                                |                         | 2020 - 2021 "Pro  |                                  |              |
|                          |   | Aggregrate                                   | Per Pupil                                |                         |   | Aggregrate                       | Per Pupil    |
|                          |   | Expenditures                                 | Expenditures                             |                         |   | Expenditures                     | Expenditures |
| Instruction              |   |  |  | Instruction             |   |                                  |              |
| 11                       | Instruction   | \$59,274,308                                 | \$6,142                                  | 11                      | Instruction   | \$56,986,272                     | \$5,9        |
|                          | Instructional   |  |  |                         | Instructional   |                                  |              |
|                          | Resources, Media  |  |  |                         | Resources, Media  |                                  |              |
| 12                       | Services  | \$1,067,687                                  | \$111                                    | 12                      | Services  | \$1,043,824                      | \$1          |
|                          | Curriculum  | <b>\$1,001,001</b>                           | ****                                     |                         | Curriculum  | <b>V</b> 1,0 10,02 1             | *            |
|                          | Development & Staff   |  |  |                         | Development & Staff   |                                  |              |
| 42                       |   | 6545.454                                     | 650                                      | 40                      | •   | 6704 547                         |              |
| 13                       | Development   | \$515,454                                    | \$53                                     | 13                      | Development   | \$764,517                        |              |
|                          | Payment to Juvenile   |  |  |                         | Payment to Juvenile   |                                  |              |
| 95                       | Justice AEP   | \$0  | \$0                                      | 95                      | Justice AEP   | \$30,000                         |              |
|                          | Total:  | \$60,857,449                                 | \$6,306                                  |                         | Total:  | \$58,824,613                     | \$6,1        |
|                          |   |  |  |                         |   |                                  |              |
| Instructional            |   |  |  | Instructional           |   |                                  |              |
| Support                  |   |  |  | Support                 |   |                                  |              |
| Сирроп                   | Instructional   |  |  | Сирроп                  | Instructional   |                                  |              |
| 04                       | Leadership  | <b>60 000 000</b>                            | 6000                                     | 04                      | Leadership  | 60 274 605                       |              |
| 21                       |   | \$2,280,633                                  | \$236                                    | 21                      |   | \$2,374,695                      | \$           |
| 23                       | School Leadership   | \$5,750,812                                  | \$596                                    | 23                      | School Leadership   | \$5,886,484                      | \$           |
|                          | Guidance &  |  |  |                         |   |                                  |              |
|                          | Counseling,   |  |  |                         | Guidance &  |                                  |              |
| 31                       | Evaluation  | \$3,471,218                                  | \$360                                    | 31                      | Counseling, Evaluation  | \$3,718,248                      | \$           |
| 32                       | Social Work Services  | \$40,787                                     | \$4                                      | 32                      | Social Work Services  | \$41,092                         | ·            |
| 33                       | Health Services   | \$730,677                                    | \$76                                     | 33                      | Health Services   | \$911,693                        |              |
|                          | Co-curricular/ Extra-   | \$100,011                                    | φισ                                      |                         | Co-curricular/ Extra-   | Ψ011,033                         |              |
| 36                       | curricular Activities   | \$7,000,450                                  | \$705                                    | 36                      | curricular Activities   | \$7.050.750                      |              |
| 36                       |   | \$7,000,458                                  |  | 36                      |   | \$7,059,752                      | \$           |
|                          | Total   | \$19,274,585                                 | \$1,997                                  |                         | Total   | \$19,991,964                     | \$2,         |
|                          |   |  |  |                         |   |                                  |              |
| Central                  |   |  |  | Central                 |   |                                  |              |
| Administration           |   |  |  | Administration          |   |                                  |              |
|                          | General   |  |  |                         |   |                                  |              |
| 41                       | Administration  | \$3,436,679                                  | \$356                                    | 41                      | General Administration  | \$3,536,396                      | \$           |
|                          | Expenditures to   | ψ3, <del>4</del> 30,079                      | <b>\$336</b>                             |                         |   | \$0,000,000                      | Þ            |
|                          | publish all statutorily   |  |  |                         | Expenditures to   |                                  |              |
|                          |   |  |  |                         |   |                                  |              |
|                          | required public   |  |  |                         | publish all statutorily   |                                  |              |
| 41                       | notices in the  |  |  | 41                      | required public notices   |                                  |              |
| Publish                  | newspaper by the  |  |  | Publish                 | in the newspaper by   |                                  |              |
| Required                 | school district or their  |  |  | Required                | the school district or  |                                  |              |
| Notices                  | representatives.  | \$0  | \$0                                      | Notices                 | their representatives.  | \$15,000                         |              |
|                          |   | Ψ  | ΨÜ                                       |                         |   | ψ10,000                          |              |
|                          | Expenditures for  |  |  |                         | Expenditures for  |                                  |              |
|                          | "directly or indirectly   |  |  |                         | "directly or indirectly   |                                  |              |
|                          | influencing or attempy  |  |  |                         | influencing or attempy  |                                  |              |
|                          |   |  |  |                         |   |                                  |              |
|                          | to influence the  |  |  |                         | to influence the  |                                  |              |
|                          | outcome of legislation  |  |  |                         | outcome of legislation  |                                  |              |
|                          | or administrative   |  |  |                         | or administrative   |                                  |              |
|                          | action as those terms   |  |  |                         | action as those terms   |                                  |              |
|                          | are defined in Section  |  |  |                         | are defined in Section  |                                  |              |
| 41                       | 305.002, Government   |  |  | 41                      | 305.002, Government   |                                  |              |
|                          | Code."  |  | 20                                       | Lobbying                | Code."  |                                  |              |
| Lobbying                 |   | \$0  |  | Lobbying                |   | \$0                              |              |
|                          | Total:  | \$3,436,679                                  | \$356                                    |                         | Total:  | \$3,551,396                      | \$           |
| District                 |   |  |  | District                |   |                                  |              |
| Operations               |   |  |  | Operations              |   |                                  |              |
|                          | Plant Maintenance &   |  |  |                         | Plant Maintenance &   |                                  |              |
| 51<br>52                 | Operations  | \$9,625,714                                  | \$997                                    | 51                      | Operations  | \$10,099,908                     | \$1,         |
|                          | Security and  | , , , <b>, , , ,</b> , , , , , , , , , , , , | 7001                                     |                         | Security and  | ,,.,.,.,.                        | <b>*</b> 1,  |
|                          | -   | \$1,029,100                                  | 6407                                     | 52                      | Monitoring  | \$4 499 200                      |              |
| 52<br>53<br>34<br>35     | Monitoring  |  |  |                         |   | \$1,188,308                      |              |
|                          | Data Processing   | \$952,177                                    | \$99                                     | 53                      | Data Processing   | \$947,519                        |              |
|                          | Student   |  |  |                         | Student   |                                  |              |
|                          | Transportation  | \$3,684,855                                  | \$382                                    | 34                      | Transportation  | \$3,970,815                      | \$           |
|                          | Food Services   | \$6,276,945                                  |  | 35                      | Food Services   | \$6,035,887                      | \$           |
|                          | Total:  | \$21,568,791                                 |  |                         | Total:  | \$22,242,437                     |              |
|                          | i Otai.   | φ21,300,191                                  | φ <b>Ζ</b> , <b>Ζ</b> 35                 |                         | i otai.   | Ψ <b>22,242,43</b> /             | <b>\$</b> 2, |
|                          |   |  |  | Dobt Comiles            |   |                                  |              |
|                          |   |  |  | Debt Service            | D.14.0  | ** ***                           |              |
|                          | Dalet Carrier   | A0 E00 0 - 1                                 |  | 71                      | Debt Service  | \$8,482,916                      | \$           |
| Debt Service<br>71       | Debt Service  | \$8,760,391                                  | \$908                                    |                         |   |                                  |              |
| 71                       | Debt Service  | \$8,760,391                                  | \$908                                    |                         |   |                                  |              |
| 71<br>Other              |   |  |  | Other                   |   |                                  |              |
| Oebt Service 71 Other 61 | Debt Service  Community Service   | \$8,760,391<br>\$8,740                       |  |                         | Community Service   | \$7,650                          |              |
| 71<br>Other              |   |  |  | Other                   | Community Service Facilities Acquisition  | \$7,650                          |              |
| 71<br>Other<br>61        | Community Service   | \$8,740                                      | \$1                                      | Other 61                | Facilities Acquisition  |                                  | \$           |
| 71<br>Other              | Community Service Facilities Acquisition and Construction   |  | \$1                                      | Other                   | Facilities Acquisition and Construction   | \$7,650<br>\$1,500,000           | \$           |
| 71<br>Other<br>61        | Community Service Facilities Acquisition and Construction Contracted  | \$8,740                                      | \$1                                      | Other 61                | Facilities Acquisition and Construction Contracted  |                                  | \$           |
| 71<br>Other<br>61        | Community Service Facilities Acquisition and Construction Contracted Instructional Services   | \$8,740                                      | \$1                                      | Other 61                | Facilities Acquisition and Construction Contracted Instructional Services   |                                  | \$           |
| 71<br>Other<br>61<br>81  | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public  | \$8,740<br>\$1,192,796                       | \$1<br>\$124                             | Other 61 81             | Facilities Acquisition<br>and Construction<br>Contracted<br>Instructional Services<br>Between Public  | \$1,500,000                      |              |
| 71<br>Other<br>61        | Community Service Facilities Acquisition and Construction Contracted Instructional Services   | \$8,740                                      | \$1<br>\$124                             | Other 61                | Facilities Acquisition and Construction Contracted Instructional Services   |                                  |              |
| 71<br>Other 61<br>81     | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public  | \$8,740<br>\$1,192,796                       | \$1<br>\$124                             | Other 61 81             | Facilities Acquisition<br>and Construction<br>Contracted<br>Instructional Services<br>Between Public  | \$1,500,000                      |              |
| 71<br>Other 61<br>81     | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost   | \$8,740<br>\$1,192,796                       | \$1<br>\$124                             | Other 61 81             | Facilities Acquisition<br>and Construction<br>Contracted<br>Instructional Services<br>Between Public<br>schools<br>Incremental Cost   | \$1,500,000                      |              |
| 71<br>Other<br>61<br>81  | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with   | \$8,740<br>\$1,192,796                       | \$1<br>\$124                             | Other 61 81             | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with   | \$1,500,000                      |              |
| 71<br>Other<br>61<br>81  | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School   | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0                      | Other 61 81             | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School   | \$1,500,000<br>\$0               |              |
| 71<br>Other<br>61<br>81  | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$8,740<br>\$1,192,796                       | \$1<br>\$124<br>\$0                      | Other 61 81             | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$1,500,000                      |              |
| 71<br>Other<br>61<br>81  | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School   | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0                      | Other 61 81             | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School   | \$1,500,000<br>\$0               |              |
| 71 Other 61 81 91        | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0                      | Other 61 81             | Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts   | \$1,500,000<br>\$0               |              |
| 71 Dther 61 81 91        | Community Service Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared  | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0                      | Other 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  | \$1,500,000<br>\$0               |              |
| 71<br>Other<br>61<br>81  | Community Service 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   | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0                      | Other 61 81             | 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   | \$1,500,000<br>\$0               |              |
| 71 Other 61 81 91 92     | Community Service 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   | \$8,740<br>\$1,192,796<br>\$0<br>\$0         | \$1<br>\$124<br>\$0<br>\$0               | Other 61 81 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   | \$1,500,000<br>\$0<br>\$0        |              |
| 71 Dther 61 81 91        | Community Service 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   | \$8,740<br>\$1,192,796<br>\$0                | \$1<br>\$124<br>\$0<br>\$0               | Other 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   | \$1,500,000<br>\$0               |              |
| 71 Dther 61 81 91 92     | Community Service 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   | \$8,740<br>\$1,192,796<br>\$0<br>\$0         | \$1<br>\$124<br>\$0<br>\$0               | Other 61 81 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   | \$1,500,000<br>\$0<br>\$0        |              |
| 71 Dther 61 81 91 92     | Community Service 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                        | \$8,740<br>\$1,192,796<br>\$0<br>\$0<br>\$0  | \$1<br>\$124<br>\$0<br>\$0               | Other 61 81 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                        | \$1,500,000<br>\$0<br>\$0        |              |
| 91 92 93 97              | Community Service 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 charges not Defined in | \$8,740<br>\$1,192,796<br>\$0<br>\$0<br>\$0  | \$1<br>\$124<br>\$0<br>\$0<br>\$0<br>\$0 | Other 61 81 91 92 93 97 | 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 charges not Defined in | \$1,500,000<br>\$0<br>\$0<br>\$0 |              |
| 71 Other 61 81 91 92     | Community Service 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                        | \$8,740<br>\$1,192,796<br>\$0<br>\$0<br>\$0  | \$1<br>\$124<br>\$0<br>\$0<br>\$0<br>\$0 | Other 61 81 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                        | \$1,500,000<br>\$0<br>\$0        |              |