



SHARYLAND
INDEPENDENT SCHOOL DISTRICT
Excellence is our Tradition

Official School District Budget

(including optional supplemental funds not legally required by TEA to be included in Official School District Budget)

Fiscal Year 2016-2017

August 23, 2016

Sharyland Independent School District
Proposed 2016-2017 - All Funds
Projected Revenues and Estimated Expenditures - FINAL

FUND NO.	DESCRIPTION	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	TRANSFERS IN	TRANSFERS OUT	FUND BALANCE
161	School Health and Related Services	\$ 571,575	\$ 571,575	\$ -	\$ -	\$ -
163	Principals Funds	117,900	117,900	-	-	\$ -
173	Library Funds	93,700	93,700	-	-	\$ -
181	Score Board Production	20,780	20,780	-	-	\$ -
183	Athletic Fund	307,757	4,688,244	4,380,487	-	\$ -
184	Music Fund	14,582	952,112	937,530	-	\$ -
191	High School Allotment Fund	896,628	896,628	-	-	\$ -
199	General Fund	86,122,782	79,590,106	-	6,532,676	\$ -
	Sub Total for General Fund	\$ 88,145,704	\$ 86,931,045	\$ 5,318,017	\$ 6,532,676	\$ -
240	Food Service Fund	\$ 6,293,767	\$ 6,293,767	\$ -	\$ -	\$ -
599	Debt Service	7,105,136	8,319,795	1,214,659	-	\$ -
	Sub Total for Other Funds	\$ 13,398,903	\$ 14,613,562	\$ 1,214,659	\$ -	\$ -
	Total Official Budget	\$ 101,544,607	\$ 101,544,607	\$ 6,532,676	\$ 6,532,676	\$ -
211	ESEA, Title I, Part A-Improving Basic Prog.	\$ 2,104,865	\$ 2,104,865	-	\$ -	-
212	ESEA, Title I, Part C-Ed. Of Migratory Child	119,854	119,854	-	-	-
224	IDEA-Part B, Formula	1,410,180	1,410,180	-	-	-
225	IDEA-Part B, Preschool	12,535	12,535	-	-	-
244	Career & Technical - Basic Grant	120,332	120,332	-	-	-
255	Title II, Part A, TPTR	202,280	202,280	-	-	-
263	Title III, Part A, LEP & IMM Grant	279,129	279,129	-	-	-
287	Project Start	400,000	400,000			
461	Campus Activity Funds	174,300	174,300	-	-	-
711	Shary After School Care	58,620	58,620	-	-	-
712	Garza After School Care	27,268	27,268	-	-	-
713	Bentsen After School Care	29,026	29,026	-	-	-
714	Wernecke After School Care	38,089	38,089	-	-	-
715	Martinez After School Care	32,785	32,785	-	-	-
716	Shimotsu After School Care	27,271	27,271	-	-	-
717	Hinojosa After School Care	25,974	25,974			
753	Self-Funded Insurance Fund	7,153,364	7,153,364	-	-	-
770	Self-Funded Workers Comp. Fund	525,000	525,000	-	-	-
	Sub Total Other Supplemental Budgets	\$ 12,740,872	\$ 12,740,872	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 114,285,479	\$ 114,285,479	\$ 6,532,676	\$ 6,532,676	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2016-2017
(With Official 2015-2016
Memorandum Totals)**

	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 34,409,990		\$ 6,043,806	\$ 40,453,796	\$ 36,599,378
5712 Taxes Prior Years	750,000		100,000	850,000	925,000
5719 Penalties, Interest \$ Other Tax Revenues	525,000		75,000	600,000	675,000
5737 Testing Fees	15,000			15,000	13,500
5739 Tuition and Fees	92,000			92,000	95,000
5742 Interest Income	37,500	1,000	2,000	40,500	33,500
5749 Other Revenue from Local Sources	444,100	42,000		486,100	496,030
5751 Food Service Activity		1,182,500		1,182,500	1,521,901
5752 Athletic Activities	191,000			191,000	210,000
5753 Extra/Cocurricular Activities-Other than Athletics				-	-
5769 Misc. Revenues from Intermediate Sources	-			-	446,839
5700 TOTAL LOCAL	\$ 36,464,590	\$ 1,225,500	\$ 6,220,806	\$ 43,910,896	\$ 41,016,148
5800 State					
5811 Per Capita Apportionment	\$ 3,721,773			\$ 3,721,773	\$ 2,759,501
5812 Foundation School Program Act Entitlements	43,356,138			43,356,138	45,517,764
5829 State Program Revenues	30,000	32,000	884,330	946,330	1,238,885
5831 Teacher Retirement On-Behalf Payments	3,640,947			3,640,947	3,595,526
5800 TOTAL STATE	\$ 50,748,858	\$ 32,000	\$ 884,330	\$ 51,665,188	\$ 53,111,676
5900 Federal					
5921 School Breakfast Program		\$ 753,977	\$ -	\$ 753,977	\$ 724,020
5922 National School Lunch Program		3,582,290	-	3,582,290	2,620,165
5923 Donated Commodities		100,000	-	100,000	100,000
5928 CACFP - Supper		600,000	-	600,000	225,094
5929 Federal Revenues Distributed by TEA	75,000		-	75,000	75,000
5931 SHARS	800,256		-	800,256	525,000
5949 Indirect Cost Revenue	57,000		-	57,000	55,000
5900 TOTAL FEDERAL	\$ 932,256	\$ 5,036,267	\$ -	\$ 5,968,523	\$ 4,324,279
Other Resources					
7915 Transfer-in			\$ 1,214,659	\$ 1,214,659	\$ 1,963,738
5010 Fund Balance			-	-	1,586,554
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ 1,214,659	\$ 1,214,659	\$ 3,550,292
5000 Total Estimated Revenues	\$ 88,145,704	\$ 6,293,767	\$ 8,319,795	\$ 102,759,266	\$ 102,002,395

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2016-2017
(With Official 2015-2016
Memorandum Totals)**

	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	-	Fund	Fund	-	-
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 44,266,199	\$ -	\$ -	\$ 44,266,199	\$ 44,787,026
6200 Professional & Contracted Services	732,864	-	-	732,864	841,550
6300 Supplies and Materials	2,337,151	-	-	2,337,151	2,587,311
6400 Other Operating Expenses	497,363	-	-	497,363	482,609
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	80,550	-	-	80,550	113,500
11- Total Instruction	\$ 47,914,127	\$ -	\$ -	\$ 47,914,127	\$ 48,811,996
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 865,303	\$ -	\$ -	\$ 865,303	\$ 884,247
6200 Professional & Contracted Services	58,603	-	-	58,603	58,668
6300 Supplies and Materials	167,498	-	-	167,498	157,700
6400 Other Operating Expenses	35,875	-	-	35,875	40,940
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,127,279	\$ -	\$ -	\$ 1,127,279	\$ 1,141,555
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 354,740	\$ -	\$ -	\$ 354,740	\$ 356,840
6200 Professional & Contracted Services	154,915	-	-	154,915	99,997
6300 Supplies and Materials	73,900	-	-	73,900	47,766
6400 Other Operating Expenses	143,729	-	-	143,729	124,617
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 727,284	\$ -	\$ -	\$ 727,284	\$ 629,220

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2016-2017
(With Official 2015-2016
Memorandum Totals)**

	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
21 Instructional Administration					
6100 Payroll Costs	\$ 1,891,481	\$ -	\$ -	\$ 1,891,481	\$ 1,810,503
6200 Professional & Contracted Services	114,500	-	-	114,500	51,700
6300 Supplies and Materials	68,750	-	-	68,750	77,360
6400 Other Operating Expenses	45,400	-	-	45,400	49,050
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	10,000	-	-	10,000	10,000
21 Total Instructional Administration	\$ 2,130,131	\$ -	\$ -	\$ 2,130,131	\$ 1,998,613
23 School Administration					
6100 Payroll Costs	\$ 4,697,251	\$ -	\$ -	\$ 4,697,251	\$ 4,558,108
6200 Professional & Contracted Services	76,595	-	-	76,595	75,900
6300 Supplies and Materials	132,414	-	-	132,414	197,850
6400 Other Operating Expenses	151,763	-	-	151,763	163,040
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 5,058,023	\$ -	\$ -	\$ 5,058,023	\$ 4,994,898
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 2,816,961	\$ -	\$ -	\$ 2,816,961	\$ 2,789,780
6200 Professional & Contracted Services	10,050	-	-	10,050	15,100
6300 Supplies and Materials	219,400	-	-	219,400	212,600
6400 Other Operating Expenses	48,760	-	-	48,760	41,970
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 3,095,171	\$ -	\$ -	\$ 3,095,171	\$ 3,059,450

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	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	_____	_____	_____	_____	_____
32 Social Work Services					
6100 Payroll Costs	\$ 37,536	\$ -	\$ -	\$ 37,536	\$ 37,408
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	1,000	-	-	1,000	2,000
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 38,536	\$ -	\$ -	\$ 38,536	\$ 39,408
	_____	_____	_____	_____	_____
33 Health Services					
6100 Payroll Costs	\$ 628,094	\$ -	\$ -	\$ 628,094	\$ 610,263
6200 Professional & Contracted Services	2,885	-	-	2,885	3,024
6300 Supplies and Materials	18,146	-	-	18,146	16,095
6400 Other Operating Expenses	1,815	-	-	1,815	2,635
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 650,940	\$ -	\$ -	\$ 650,940	\$ 632,017
	_____	_____	_____	_____	_____
34 Student Transportation					
6100 Payroll Costs	\$ 2,511,914	\$ -	\$ -	\$ 2,511,914	\$ 2,430,298
6200 Professional & Contracted Services	79,400	-	-	79,400	89,085
6300 Supplies and Materials	371,672	-	-	371,672	804,400
6400 Other Operating Expenses	15,000	-	-	15,000	16,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ 2,977,986	\$ -	\$ -	\$ 2,977,986	\$ 3,339,783
	_____	_____	_____	_____	_____

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	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
35 Food Services					
6100 Payroll Costs	\$ -	\$ 2,368,377	\$ -	\$ 2,368,377	\$ 2,251,090
6200 Professional & Contracted Services	-	16,600	-	16,600	15,600
6300 Supplies and Materials	-	3,640,840	-	3,640,840	2,695,940
6400 Other Operating Expenses	-	9,750	-	9,750	11,450
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	50,000	-	50,000	30,000
35 Total Food Services	\$ -	\$ 6,085,567	\$ -	\$ 6,085,567	\$ 5,004,080
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 3,418,518	\$ -	\$ -	\$ 3,418,518	\$ 3,224,933
6200 Professional & Contracted Services	623,780	-	-	623,780	511,575
6300 Supplies and Materials	796,632	-	-	796,632	799,611
6400 Other Operating Expenses	1,763,108	-	-	1,763,108	1,737,576
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	39,100	-	-	39,100	37,465
36 Total Co/Extracurricular Activities	\$ 6,641,138	\$ -	\$ -	\$ 6,641,138	\$ 6,311,160
41 General Administration					
6100 Payroll Costs	\$ 2,108,989	\$ -	\$ -	\$ 2,108,989	\$ 2,059,133
6200 Professional & Contracted Services	345,175	-	-	345,175	432,960
6300 Supplies and Materials	97,000	-	-	97,000	97,550
6400 Other Operating Expenses	357,000	-	-	357,000	269,965
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 2,908,164	\$ -	\$ -	\$ 2,908,164	\$ 2,859,608

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	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 4,648,935	\$ -	\$ -	\$ 4,648,935	\$ 4,519,854
6200 Professional & Contracted Services	3,298,500	206,000	-	3,504,500	3,669,060
6300 Supplies and Materials	747,500	-	-	747,500	723,750
6400 Other Operating Expenses	686,500	-	-	686,500	651,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	20,000	-	-	20,000	20,000
51 Total Plant Maintenance and Operation	\$ 9,401,435	\$ 206,000	\$ -	\$ 9,607,435	\$ 9,584,164
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	953,700	2,200	-	955,900	971,500
6300 Supplies and Materials	20,300	-	-	20,300	23,985
6400 Other Operating Expenses	-	-	-	-	500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ 974,000	\$ 2,200	\$ -	\$ 976,200	\$ 995,985
53 Data Processing Services					
6100 Payroll Costs	\$ 584,458	\$ -	\$ -	\$ 584,458	\$ 541,927
6200 Professional & Contracted Services	10,250	-	-	10,250	8,250
6300 Supplies and Materials	145,500	-	-	145,500	146,500
6400 Other Operating Expenses	4,350	-	-	4,350	4,350
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	55,000	-	-	55,000	55,000
53 Total Data Processing Services	\$ 799,558	\$ -	\$ -	\$ 799,558	\$ 756,027

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OFFICIAL BUDGET
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	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	_____	Fund	Fund	_____	_____
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	325	-	-	325	325
6300 Supplies and Materials	-	-	-	-	300
6400 Other Operating Expenses	2,500	-	-	2,500	1,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 2,825	\$ -	\$ -	\$ 2,825	\$ 2,125
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	864,260	-	8,319,795	9,184,055	9,468,568
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 864,260	\$ -	\$ 8,319,795	\$ 9,184,055	\$ 9,468,568
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	1,124,188	-	-	1,124,188	-
81 Total Facilities Acquisition and Construction	\$ 1,124,188	\$ -	\$ -	\$ 1,124,188	\$ -

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OFFICIAL BUDGET
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	100-199	240	599	2016-2017	2015-2016
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	<u> </u>	<u> Fund</u>	<u> Fund</u>	<u> </u>	<u> </u>
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	40,000	-	-	40,000	10,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ 40,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 40,000</u>	<u>\$ 10,000</u>
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	456,000	-	-	456,000	400,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ 456,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 456,000</u>	<u>\$ 400,000</u>
Other Uses					
8911 Transfer Out	\$ 1,214,659	\$ -	\$ -	\$ 1,214,659	\$ 1,963,738
8000- TOTAL - OTHER USES	<u>\$ 1,214,659</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,214,659</u>	<u>\$ 1,963,738</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 88,145,704</u>	<u>\$ 6,293,767</u>	<u>\$ 8,319,795</u>	<u>\$ 102,759,266</u>	<u>\$ 102,002,395</u>
1100 Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

		211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
ESTIMATED REVENUES:						
5700 Local						
5711	Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	-
5712	Taxes Prior Years	-	-	-	-	-
5719	Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739	Tuition and Fees	-	-	-	-	-
5742	Interest Income	-	-	-	-	-
5743	Rent	-	-	-	-	-
5744	Gifts & Bequests	-	-	-	-	-
5749	Other Revenue from Local Sources	-	-	-	-	-
5751	Food Service Activity	-	-	-	-	-
5753	Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754	Interfund service provided and used Interfund Transaction	-	-	-	-	-
5755	Service Revenues	-	-	-	-	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
	5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ -	-
5800 State						
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819	Other Foundation School Program Revenue	-	-	-	-	-
5829	State Program Revenues	-	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	-	-	-	-	-
5842	Shared Services Arrangement	-	-	-	-	-
	5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ -	-
5900 Federal						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	2,104,865	119,854	1,410,180	12,535	120,332
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	\$ 2,104,865	\$ 119,854	\$ 1,410,180	\$ 12,535	\$ 120,332
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	-
5000 Total Estimated Revenues		\$ 2,104,865	\$ 119,854	\$ 1,410,180	\$ 12,535	\$ 120,332

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 406,814	\$ -	\$ 1,074,024	\$ -	-
6200 Professional & Contracted Services	80,000	15,000	5,600	-	-
6300 Supplies and Materials	545,000	15,854	82,000	12,535	33,811
6400 Other Operating Expenses	58,000	4,000	2,100	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	26,000
11- Total Instruction	\$ 1,089,814	\$ 34,854	\$ 1,163,724	\$ 12,535	\$ 59,811
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 48,792	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 48,792	\$ -	\$ -	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
21 Instructional Administration					
6100 Payroll Costs	\$ 36,602	\$ 85,000	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 36,602	\$ 85,000	\$ -	\$ -	-
23 School Administration					
6100 Payroll Costs	\$ 29,271	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 29,271	\$ -	\$ -	\$ -	-
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 736,763	\$ -	\$ 246,456	\$ -	\$ 58,000
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	2,521
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 736,763	\$ -	\$ 246,456	\$ -	\$ 60,521

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

		211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
32 Social Work Services						
6100	Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	32 Social Work Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
33 Health Services						
6100	Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	33 Total Health Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
34 Student Transportation						
6100	Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	34 Total Student Transportation	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
35 Food Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
35 Total Food Services	\$ -	\$ -	\$ -	\$ -	-
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ -	\$ -	-
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ -	\$ -	-
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ -	\$ -	\$ -	\$ -	-
53 Data Processing Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
53 Total Data Processing Services	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
61 Community Services					
6100 Payroll Costs	\$ 163,623	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 163,623	\$ -	\$ -	\$ -	-
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ -	\$ -	\$ -	\$ -	-
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
81 Total Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	-
8000- TOTAL - OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 2,104,865</u>	<u>\$ 119,854</u>	<u>\$ 1,410,180</u>	<u>\$ 12,535</u>	<u>\$ 120,332</u>
1100 Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

		255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
ESTIMATED REVENUES:						
5700 Local						
5711	Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	-
5712	Taxes Prior Years	-	-	-	-	-
5719	Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739	Tuition and Fees	-	-	-	-	-
5742	Interest Income	-	-	-	-	-
5743	Rent	-	-	-	-	-
5744	Gifts & Bequests	-	-	-	2,500	-
5749	Other Revenue from Local Sources	-	-	-	-	56,324
5751	Food Service Activity	-	-	-	-	-
5753	Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754	Interfund service provided and used Interfund Transacti	-	-	-	-	-
5755	Service Revenues	-	-	-	171,800	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
	5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ 174,300	\$ 56,324
5800 State						
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819	Other Foundation School Program Revenue	-	-	-	-	-
5829	State Program Revenues	-	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	-	-	-	-	2,296
5842	Shared Services Arrangement	-	-	-	-	-
	5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ -	\$ 2,296
5900 Federal						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	202,280	279,129	-	-	-
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	400,000	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	\$ 202,280	\$ 279,129	\$ 400,000	\$ -	\$ -
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000	Total Estimated Revenues	\$ 202,280	\$ 279,129	\$ 400,000	\$ 174,300	\$ 58,620

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 191,000	\$ 273,587	\$ -	\$ -	-
6200 Professional & Contracted Services	3,725	-	-	-	-
6300 Supplies and Materials	7,555	5,542	-	4,100	9,400
6400 Other Operating Expenses	-	-	-	4,600	6,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 202,280	\$ 279,129	\$ -	\$ 8,700	\$ 15,400
12 Instructional Resources and Media					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ -	\$ -	\$ -	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	900	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ 900	\$ -
23 School Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	5,240
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	6,800	-
6400 Other Operating Expenses	-	-	-	13,200	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,240
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	315,548	\$ -	-
6200 Professional & Contracted Services	-	-	60,800	-	-
6300 Supplies and Materials	-	-	8,792	-	-
6400 Other Operating Expenses	-	-	14,860	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ 400,000	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
32 Social Work Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ -	\$ -	\$ -	\$ -	-
33 Health Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ -	\$ -	\$ -	\$ -	-
34 Student Transportation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
35 Food Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
35 Total Food Services	\$ -	\$ -	\$ -	\$ -	-
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	67,200	-
6400 Other Operating Expenses	-	-	-	63,700	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ -	130,900	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	13,800	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	13,800	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ -	\$ -	-
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ -	\$ -	\$ -	\$ -	-
53 Data Processing Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
53 Total Data Processing Services	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	37,980
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ -	\$ -	\$ -	37,980
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ -	\$ -	\$ -	\$ -	-
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
81 Total Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

		255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
95	Juvenile Justice Alternative					
6100	Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	95 Juvenile Justice Alternative	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
OTHER USES:						
8911	Transfer Out	\$ -	\$ -	\$ -	\$ -	-
	8000- TOTAL - OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
	6000 TOTAL - ALL EXPENDITURES	<u>\$ 202,280</u>	<u>\$ 279,129</u>	<u>\$ 400,000</u>	<u>\$ 174,300</u>	<u>\$ 58,620</u>
1100	Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	\$ -
5712 Taxes Prior Years	-	-	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739 Tuition and Fees	-	-	-	-	-
5742 Interest Income	-	-	-	-	-
5743 Rent	-	-	-	-	-
5744 Gifts & Bequests	-	-	-	-	-
5749 Other Revenue from Local Sources	25,658	27,327	36,006	31,361	26,126
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-	-
5755 Service Revenues	-	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ 25,658	\$ 27,327	\$ 36,006	\$ 31,361	\$ 26,126
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	1,610	1,699	2,083	1,424	1,145
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ 1,610	\$ 1,699	\$ 2,083	\$ 1,424	\$ 1,145
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ -
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	-	-	-	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5949 Federal Revenue Distributed By USDE	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	\$ -
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 27,268	\$ 29,026	\$ 38,089	\$ 32,785	\$ 27,271

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	100	-	-	-	-
6300 Supplies and Materials	1,640	1,580	4,400	10,820	1,400
6400 Other Operating Expenses	2,000	2,000	2,500	1,000	800
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 3,740	\$ 3,580	\$ 6,900	\$ 11,820	\$ 2,200
12 Instructional Resources and Media					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ -	\$ -	\$ -	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ -	\$ -
23 School Administration					
6100 Payroll Costs	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	150	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 5,240	\$ 5,240	\$ 5,390	\$ 5,240	\$ 5,240
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
32 Social Work Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
33 Health Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
34 Student Transportation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
35 Food Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
35 Total Food Services	\$ -	\$ -	\$ -	\$ -	\$ -
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ -	\$ -	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ -	\$ -	\$ -
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ -	\$ -	\$ -	\$ -	\$ -
53 Data Processing Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
53 Total Data Processing Services	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
61 Community Services					
6100 Payroll Costs	\$ 18,288	\$ 20,206	\$ 25,799	\$ 15,725	\$ 19,831
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 18,288	\$ 20,206	\$ 25,799	\$ 15,725	\$ 19,831
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
81 Total Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
8000- TOTAL - OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 TOTAL - ALL EXPENDITURES	\$ 27,268	\$ 29,026	\$ 38,089	\$ 32,785	\$ 27,271
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
ESTIMATED REVENUES:			
5700 Local			
5711 Taxes Current Year Levy	-	-	-
5712 Taxes Prior Years	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-
5739 Tuition and Fees	-	-	-
5742 Interest Income	-	-	-
5743 Rent	-	-	-
5744 Gifts & Bequests	-	-	-
5749 Other Revenue from Local Sources	24,308	50,000	10,000
5751 Food Service Activity	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	6,999,864	514,500
5755 Service Revenues	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	100,000	-
5700 TOTAL LOCAL	24,308	\$ 7,149,864	\$ 524,500
5800 State			
5811-12 Per Capita-Foundation Revenues	-	-	-
5819 Other Foundation School Program Revenue	-	-	-
5829 State Program Revenues	-	-	-
5831 Teacher Retirement On-Behalf Payments	1,666	-	-
5842 Shared Services Arrangement	-	-	-
5800 TOTAL STATE	1,666	\$ -	\$ -
5900 Federal			
5921 National School Breakfast and Lunch Program	-	-	-
5923 Donated Commodities	-	-	-
5929 Federal Revenue Distributed By TEA	-	-	-
5931 SHARS	-	-	-
5932 MAC	-	-	-
5941 Impact Aid	-	-	-
5949 Federal Revenue Distributed By USDE	-	-	-
5952 Shared Services Arrangements	-	-	-
5900 TOTAL FEDERAL	-	\$ -	\$ -
OTHER RESOURCES:			
7915 Transfer-in	-	-	-
7955 Interest Income	-	3,500	500
7000- TOTAL - OTHER RESOURCES	-	\$ 3,500	\$ 500
5000 Total Estimated Revenues	25,974	\$ 7,153,364	\$ 525,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
APPROPRIATED EXPENDITURES			
11 Instruction			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	700	-	-
6400 Other Operating Expenses	200	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
11- Total Instruction	900	\$ -	\$ -
12 Instructional Resources and Media			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
12 Total Instructional Resources and Media	-	\$ -	\$ -
13 Curriculum and Instructional Staff Development			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
13 Total Curriculum & Instruct. Staff Development	-	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
21 Instructional Administration			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
21 Total Instructional Administration	- \$	- \$	-
23 School Administration			
6100 Payroll Costs	5,240 \$	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	100	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
23 Total School Administration	5,340 \$	- \$	-
31 Guidance Counseling Services			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
31 Total Guidance Counseling Services	- \$	- \$	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
32 Social Work Services			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
32 Social Work Services	<u>- \$</u>	<u>- \$</u>	<u>-</u>
33 Health Services			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	1,446,590	65,000
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	5,706,774	460,000
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
33 Total Health Services	<u>- \$</u>	<u>7,153,364 \$</u>	<u>525,000</u>
34 Student Transportation			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
34 Total Student Transportation	<u>- \$</u>	<u>- \$</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
35 Food Services			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
35 Total Food Services	<u>- \$</u>	<u>- \$</u>	<u>-</u>
36 Co/Extracurricular Activities			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
36 Total Co/Extracurricular Activities	<u>- \$</u>	<u>- \$</u>	<u>-</u>
41 General Administration			
6100 Payroll Costs	-	-	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
41 Total General Administration	<u>- \$</u>	<u>- \$</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
51 Plant Maintenance and Operation			
6100 Payroll Costs	- \$	- \$	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
51 Total Plant Maintenance and Operation	<u>- \$</u>	<u>- \$</u>	<u>-</u>
52 Security and Monitoring Services			
6100 Payroll Costs	- \$	- \$	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
52 Total Security and Monitoring Services	<u>- \$</u>	<u>- \$</u>	<u>-</u>
53 Data Processing Services			
6100 Payroll Costs	- \$	- \$	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
53 Total Data Processing Services	<u>- \$</u>	<u>- \$</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
61 Community Services			
6100 Payroll Costs	19,734	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
61 Total Community Services	<u>19,734</u>	<u>\$ -</u>	<u>\$ -</u>
71 Debt Services			
6100 Payroll Costs	-	\$ -	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
71 Total Debt Services	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>
81 Facilities Acquisition and Construction			
6100 Payroll Costs	-	\$ -	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
81 Total Facilities Acquisition and Construction	<u>-</u>	<u>\$ -</u>	<u>\$ -</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2016-2017**

	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
95 Juvenile Justice Alternative			
6100 Payroll Costs	- \$	- \$	-
6200 Professional & Contracted Services	-	-	-
6300 Supplies and Materials	-	-	-
6400 Other Operating Expenses	-	-	-
6500 Debt Service	-	-	-
6600 Capital Outlay	-	-	-
95 Juvenile Justice Alternative	- \$	- \$	-
OTHER USES:			
8911 Transfer Out	- \$	- \$	-
8000- TOTAL - OTHER USES	- \$	- \$	-
6000 TOTAL - ALL EXPENDITURES	25,974 \$	7,153,364 \$	525,000
1100 Net (Revenues-Expenditures)	- \$	- \$	-