



**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 2019-2020

June 17, 2019

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2019-2020  
(With Official 2018-2019  
Memorandum Totals)**

	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
<b>ESTIMATED REVENUES:</b>					
<b>5700 Local</b>					
5711 Taxes Current Year Levy	\$ 34,033,639	\$ -	\$ 6,396,912	\$ 40,430,551	\$ 42,204,763
5712 Taxes Prior Years	700,000	-	100,000	800,000	800,000
5719 Penalties, Interest & Other Tax Revenues	500,000	-	75,000	575,000	575,000
5737 Testing Fees	16,000	-	-	16,000	15,000
5738 Tuition and Fees STC	40,000	-	-	40,000	25,000
5739 Tuition and Fees	51,500	-	-	51,500	22,000
5742 Interest Income	450,000	1,000	17,600	468,600	140,500
5743 Rent	2,000	-	-	2,000	2,000
5749 Other Revenue from Local Sources	73,948	-	-	73,948	552,707
5751 Food Service Activity	-	1,201,928	-	1,201,928	1,201,928
5752 Athletic Activities	215,000	-	-	215,000	196,000
<b>5700 TOTAL LOCAL</b>	<b>\$ 36,082,087</b>	<b>\$ 1,202,928</b>	<b>\$ 6,589,512</b>	<b>\$ 43,874,527</b>	<b>\$ 45,734,898</b>
<b>5800 State</b>					
5811 Per Capita Apportionment	\$ 1,923,000	\$ -	\$ -	\$ 1,923,000	\$ 4,331,484
5812 Foundation School Program Act Entitlements	56,858,431	-	-	56,858,431	42,446,628
5829 State Program Revenues	-	-	935,949	935,949	1,148,854
5831 Teacher Retirement On-Behalf Payments	4,576,846	-	-	4,576,846	3,947,670
<b>5800 TOTAL STATE</b>	<b>\$ 63,358,277</b>	<b>\$ -</b>	<b>\$ 935,949</b>	<b>\$ 64,294,226</b>	<b>\$ 51,874,636</b>
<b>5900 Federal</b>					
5921 School Breakfast Program	\$ -	\$ 731,815	\$ -	\$ 731,815	\$ 721,000
5922 National School Lunch Program	-	3,212,475	-	3,212,475	3,165,000
5923 Donated Commodities	-	75,000	-	75,000	75,000
5928 CACFP - Supper	-	1,046,479	-	1,046,479	1,031,013
5929 Federal Revenues Distributed by TEA	176,151	-	-	176,151	125,000
5931 SHARS	1,093,430	-	-	1,093,430	919,052
5949 Indirect Cost Revenue	290,000	-	-	290,000	70,000
<b>5900 TOTAL FEDERAL</b>	<b>\$ 1,559,581</b>	<b>\$ 5,065,769</b>	<b>\$ -</b>	<b>\$ 6,625,350</b>	<b>\$ 6,106,065</b>
<b>Other Resources</b>					
7912 Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ 2,500
7915 Transfer-in	7,592,671	118,448	780,328	8,491,447	6,595,989
5010 Fund Balance	780,328	-	-	780,328	687,285
<b>7000- TOTAL - OTHER RESOURCES</b>	<b>\$ 8,372,999</b>	<b>\$ 118,448</b>	<b>\$ 780,328</b>	<b>\$ 9,271,775</b>	<b>\$ 7,285,774</b>
<b>5000 Total Estimated Revenues</b>	<b>\$ 109,372,944</b>	<b>\$ 6,387,145</b>	<b>\$ 8,305,789</b>	<b>\$ 124,065,878</b>	<b>\$ 111,001,373</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2019-2020  
(With Official 2018-2019  
Memorandum Totals)**

	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	_____	_____	_____	_____	_____
<b>APPROPRIATED EXPENDITURES</b>					
<b>11 Instruction</b>					
6100 Payroll Costs	\$ 54,974,850	\$ -	\$ -	\$ 54,974,850	\$ 46,218,080
6200 Professional & Contracted Services	624,267	-	-	624,267	626,739
6300 Supplies and Materials	2,991,711	-	-	2,991,711	2,363,964
6400 Other Operating Expenses	669,360	-	-	669,360	658,750
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	14,120	-	-	14,120	64,299
<b>11- Total Instruction</b>	<b>\$ 59,274,308</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,274,308</b>	<b>\$ 49,931,832</b>
<b>12 Instructional Resources and Media</b>					
6100 Payroll Costs	\$ 877,574	\$ -	\$ -	\$ 877,574	\$ 862,530
6200 Professional & Contracted Services	45,105	-	-	45,105	64,718
6300 Supplies and Materials	114,255	-	-	114,255	84,882
6400 Other Operating Expenses	30,753	-	-	30,753	27,624
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	7,493
<b>12 Total Instructional Resources and Media</b>	<b>\$ 1,067,687</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,067,687</b>	<b>\$ 1,047,247</b>
<b>13 Curriculum and Instructional Staff Development</b>					
6100 Payroll Costs	\$ 133,100	\$ -	\$ -	\$ 133,100	\$ 367,440
6200 Professional & Contracted Services	168,673	-	-	168,673	137,535
6300 Supplies and Materials	43,900	-	-	43,900	60,500
6400 Other Operating Expenses	169,781	-	-	169,781	135,503
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>13 Total Curriculum &amp; Instruct. Staff Development</b>	<b>\$ 515,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,454</b>	<b>\$ 700,978</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
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	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
<b>21 Instructional Administration</b>					
6100 Payroll Costs	\$ 1,918,850	\$ -	\$ -	\$ 1,918,850	\$ 1,858,018
6200 Professional & Contracted Services	51,033	-	-	51,033	105,635
6300 Supplies and Materials	182,750	-	-	182,750	76,600
6400 Other Operating Expenses	128,000	-	-	128,000	90,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>21 Total Instructional Administration</b>	<b>\$ 2,280,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,280,633</b>	<b>\$ 2,130,753</b>
<b>23 School Administration</b>					
6100 Payroll Costs	\$ 5,325,615	\$ -	\$ -	\$ 5,325,615	\$ 4,900,269
6200 Professional & Contracted Services	37,401	-	-	37,401	63,418
6300 Supplies and Materials	127,491	-	-	127,491	116,604
6400 Other Operating Expenses	260,305	-	-	260,305	279,425
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>23 Total School Administration</b>	<b>\$ 5,750,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,750,812</b>	<b>\$ 5,359,716</b>
<b>31 Guidance Counseling Services</b>					
6100 Payroll Costs	\$ 3,272,781	\$ -	\$ -	\$ 3,272,781	\$ 2,999,842
6200 Professional & Contracted Services	12,849	-	-	12,849	10,445
6300 Supplies and Materials	121,787	-	-	121,787	173,055
6400 Other Operating Expenses	63,801	-	-	63,801	46,102
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>31 Total Guidance Counseling Services</b>	<b>\$ 3,471,218</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,471,218</b>	<b>\$ 3,229,444</b>

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	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
<b>32 Social Work Services</b>					
6100 Payroll Costs	\$ 40,787	\$ -	\$ -	\$ 40,787	\$ 40,088
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	1,000
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>32 Social Work Services</b>	<b>\$ 40,787</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,787</b>	<b>\$ 41,088</b>
<b>33 Health Services</b>					
6100 Payroll Costs	\$ 669,427	\$ -	\$ -	\$ 669,427	\$ 629,149
6200 Professional & Contracted Services	3,314	-	-	3,314	1,014
6300 Supplies and Materials	54,655	-	-	54,655	14,045
6400 Other Operating Expenses	3,281	-	-	3,281	1,484
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>33 Total Health Services</b>	<b>\$ 730,677</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 730,677</b>	<b>\$ 645,692</b>
<b>34 Student Transportation</b>					
6100 Payroll Costs	\$ 3,119,746	\$ -	\$ -	\$ 3,119,746	\$ 2,794,961
6200 Professional & Contracted Services	96,000	-	-	96,000	64,730
6300 Supplies and Materials	351,609	-	-	351,609	377,694
6400 Other Operating Expenses	27,500	-	-	27,500	15,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	90,000	-	-	90,000	-
<b>34 Total Student Transportation</b>	<b>\$ 3,684,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,684,855</b>	<b>\$ 3,252,385</b>

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	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
<b>35 Food Services</b>					
6100 Payroll Costs	\$ -	\$ 2,651,166	\$ -	\$ 2,651,166	\$ 2,469,581
6200 Professional & Contracted Services	-	43,426	-	43,426	10,550
6300 Supplies and Materials	-	3,396,900	-	3,396,900	3,528,600
6400 Other Operating Expenses	-	35,600	-	35,600	9,150
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	100,000	49,853	-	149,853	-
<b>35 Total Food Services</b>	<b>\$ 100,000</b>	<b>\$ 6,176,945</b>	<b>\$ -</b>	<b>\$ 6,276,945</b>	<b>\$ 6,017,881</b>
<b>36 Co/Extracurricular Activities</b>					
6100 Payroll Costs	\$ 3,825,952	\$ -	\$ -	\$ 3,825,952	\$ 3,636,679
6200 Professional & Contracted Services	626,574	-	-	626,574	622,331
6300 Supplies and Materials	749,281	-	-	749,281	804,092
6400 Other Operating Expenses	1,774,651	-	-	1,774,651	1,696,715
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	24,000	-	-	24,000	22,000
<b>36 Total Co/Extracurricular Activities</b>	<b>\$ 7,000,458</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,000,458</b>	<b>\$ 6,781,817</b>
<b>41 General Administration</b>					
6100 Payroll Costs	\$ 2,641,699	\$ -	\$ -	\$ 2,641,699	\$ 2,387,815
6200 Professional & Contracted Services	290,345	-	-	290,345	317,612
6300 Supplies and Materials	167,410	-	-	167,410	94,050
6400 Other Operating Expenses	337,225	-	-	337,225	322,925
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>41 Total General Administration</b>	<b>\$ 3,436,679</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,436,679</b>	<b>\$ 3,122,402</b>

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OFFICIAL BUDGET  
FOR FISCAL YEAR 2019-2020  
(With Official 2018-2019  
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	100-199	240	599	2019-2020	2018-2019
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
<b>51 Plant Maintenance and Operation</b>					
6100 Payroll Costs	\$ 4,901,280	\$ -	\$ -	\$ 4,901,280	\$ 4,543,251
6200 Professional & Contracted Services	3,127,577	207,200	-	3,334,777	3,710,072
6300 Supplies and Materials	746,957	-	-	746,957	777,228
6400 Other Operating Expenses	602,700	-	-	602,700	598,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	40,000	-	-	40,000	20,000
<b>51 Total Plant Maintenance and Operation</b>	<b>\$ 9,418,514</b>	<b>\$ 207,200</b>	<b>\$ -</b>	<b>\$ 9,625,714</b>	<b>\$ 9,648,551</b>
<b>52 Security and Monitoring Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	1,010,600	3,000	-	1,013,600	1,019,810
6300 Supplies and Materials	15,500	-	-	15,500	14,435
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>52 Total Security and Monitoring Services</b>	<b>\$ 1,026,100</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 1,029,100</b>	<b>\$ 1,034,245</b>
<b>53 Data Processing Services</b>					
6100 Payroll Costs	\$ 802,827	\$ -	\$ -	\$ 802,827	\$ 648,647
6200 Professional & Contracted Services	8,500	-	-	8,500	8,950
6300 Supplies and Materials	137,600	-	-	137,600	135,300
6400 Other Operating Expenses	3,250	-	-	3,250	4,900
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	200,000
<b>53 Total Data Processing Services</b>	<b>\$ 952,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 952,177</b>	<b>\$ 997,797</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2019-2020  
(With Official 2018-2019  
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2019-2020 Memo Totals	2018-2019 Memo Totals
<b>61 Community Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	50	-	-	50	600
6300 Supplies and Materials	800	-	-	800	-
6400 Other Operating Expenses	7,890	-	-	7,890	4,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>61 Total Community Services</b>	<b>\$ 8,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,740</b>	<b>\$ 4,600</b>
<b>71 Debt Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	454,602	-	8,305,789	8,760,391	8,768,972
6600 Capital Outlay	-	-	-	-	-
<b>71 Total Debt Services</b>	<b>\$ 454,602</b>	<b>\$ -</b>	<b>\$ 8,305,789</b>	<b>\$ 8,760,391</b>	<b>\$ 8,768,972</b>
<b>81 Facilities Acquisition and Construction</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	1,192,796	-	-	1,192,796	1,174,984
<b>81 Total Facilities Acquisition and Construction</b>	<b>\$ 1,192,796</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,192,796</b>	<b>\$ 1,174,984</b>



**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2019-2020  
(With Official 2018-2019  
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2019-2020 Memo Totals	2018-2019 Memo Totals
<b>95 Juvenile Justice Alternative</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	15,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>15,000</b>
<b>99 Other Governmental Charges</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	475,000	-	-	475,000	500,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ 500,000</b>
<b>Other Uses</b>					
8911 Transfer Out	\$ 8,491,447	\$ -	\$ -	\$ 8,491,447	\$ 6,595,989
<b>8000- TOTAL - OTHER USES</b>	<b>\$ 8,491,447</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,491,447</b>	<b>\$ 6,595,989</b>
<b>6000 TOTAL - ALL EXPENDITURES</b>	<b>\$ 109,372,944</b>	<b>\$ 6,387,145</b>	<b>\$ 8,305,789</b>	<b>\$ 124,065,878</b>	<b>\$ 111,001,373</b>
<b>1100 Net (Revenues-Expenditures)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

		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
<b>ESTIMATED REVENUES:</b>						
<b>5700 Local</b>						
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	-	-	-	-	-
	<b>5700 TOTAL LOCAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>5800 State</b>						
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	-	-	-	-	-
	<b>5800 TOTAL STATE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>5900 Federal</b>						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	2,365,537	89,924	1,499,585	13,412	119,619
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	<b>5900 TOTAL FEDERAL</b>	<b>\$ 2,365,537</b>	<b>\$ 89,924</b>	<b>\$ 1,499,585</b>	<b>\$ 13,412</b>	<b>\$ 119,619</b>
<b>OTHER RESOURCES:</b>						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	<b>7000- TOTAL - OTHER RESOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>5000 Total Estimated Revenues</b>		<b>\$ 2,365,537</b>	<b>\$ 89,924</b>	<b>\$ 1,499,585</b>	<b>\$ 13,412</b>	<b>\$ 119,619</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>APPROPRIATED EXPENDITURES</b>					
<b>11 Instruction</b>					
6100 Payroll Costs	\$ 848,368	\$ -	\$ 1,191,618	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	86,389	3,284	54,765	13,412	4,368
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>11- Total Instruction</b>	<b>\$ 934,757</b>	<b>\$ 3,284</b>	<b>\$ 1,246,383</b>	<b>\$ 13,412</b>	<b>\$ 4,368</b>
<b>12 Instructional Resources and Media</b>					
6100 Payroll Costs	\$ 53,642	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>12 Total Instructional Resources and Media</b>	<b>\$ 53,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>13 Curriculum and Instructional Staff Development</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>13 Total Curriculum &amp; Instruct. Staff Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>21 Instructional Administration</b>					
6100 Payroll Costs	\$ 153,224	\$ 44,326	\$ -	\$ -	\$ 31,498
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	21,616
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>21 Total Instructional Administration</b>	<b>\$ 153,224</b>	<b>\$ 44,326</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,114</b>
<b>23 School Administration</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>23 Total School Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>31 Guidance Counseling Services</b>					
6100 Payroll Costs	\$ 799,151	\$ 42,314	\$ 253,202	\$ -	\$ 62,137
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>31 Total Guidance Counseling Services</b>	<b>\$ 799,151</b>	<b>\$ 42,314</b>	<b>\$ 253,202</b>	<b>\$ -</b>	<b>\$ 62,137</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>32 Social Work Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>32 Social Work Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>33 Health Services</b>					
6100 Payroll Costs	\$ 74,162	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>33 Total Health Services</b>	<b>\$ 74,162</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>34 Student Transportation</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>34 Total Student Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>35 Food Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>35 Total Food Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>36 Co/Extracurricular Activities</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>36 Total Co/Extracurricular Activities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>41 General Administration</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>41 Total General Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>51 Plant Maintenance and Operation</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>51 Total Plant Maintenance and Operation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>52 Security and Monitoring Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>52 Total Security and Monitoring Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>53 Data Processing Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>53 Total Data Processing Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	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
<b>61 Community Services</b>					
6100 Payroll Costs	\$ 350,601	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>61 Total Community Services</b>	<b>\$ 350,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>71 Debt Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>71 Total Debt Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>81 Facilities Acquisition and Construction</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>81 Total Facilities Acquisition and Construction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	<u>211</u>	<u>212</u>	<u>224</u>	<u>225</u>	<u>244</u>
	ESEA, Title I Part A, Improving Basic Programs	ESEA, Title I Part C -Ed of Migratory Children	IDEA-Part A Formula	IDEA-Part B Preschool	Career & Technology Basic Grant
<b>95 Juvenile Justice Alternative</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<b>OTHER USES:</b>					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	-
<b>8000- TOTAL - OTHER USES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
<b>6000 TOTAL - ALL EXPENDITURES</b>	<u>\$ 2,365,537</u>	<u>\$ 89,924</u>	<u>\$ 1,499,585</u>	<u>\$ 13,412</u>	<u>\$ 119,619</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 2019-2020**

		255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>ESTIMATED REVENUES:</b>					
<b>5700 Local</b>					
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 Transacti	-	-	-	-
5755	Service Revenues	-	-	-	367,010
5769	Miscellaneous Revenues from Intermediate Sources	-	-	-	-
	<b>5700 TOTAL LOCAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 367,010</b>
<b>5800 State</b>					
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	-	-	-	-
	<b>5800 TOTAL STATE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5900 Federal</b>					
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-
5929	Federal Revenue Distributed By TEA	333,660	274,489	171,796	-
5931	SHARS	-	-	-	-
5932	MAC	-	-	-	-
5941	Impact Aid	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-
	<b>5900 TOTAL FEDERAL</b>	<b>\$ 333,660</b>	<b>\$ 274,489</b>	<b>\$ 171,796</b>	<b>\$ -</b>
<b>OTHER RESOURCES:</b>					
7915	Transfer-in	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-
	<b>7000- TOTAL - OTHER RESOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5000</b>	<b>Total Estimated Revenues</b>	<b>\$ 333,660</b>	<b>\$ 274,489</b>	<b>\$ 171,796</b>	<b>\$ 367,010</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>APPROPRIATED EXPENDITURES</b>				
<b>11 Instruction</b>				
6100 Payroll Costs	\$ 265,490	\$ 264,465	\$ -	-
6200 Professional & Contracted Services	-	-	-	1,500
6300 Supplies and Materials	68,170	10,024	165,522	17,100
6400 Other Operating Expenses	-	-	-	22,330
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>11- Total Instruction</b>	<b>\$ 333,660</b>	<b>\$ 274,489</b>	<b>\$ 165,522</b>	<b>\$ 40,930</b>
<b>12 Instructional Resources and Media</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	3,500
6300 Supplies and Materials	-	-	-	52,750
6400 Other Operating Expenses	-	-	-	16,250
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>12 Total Instructional Resources and Media</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 72,500</b>
<b>13 Curriculum and Instructional Staff Development</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>13 Total Curriculum &amp; Instruct. Staff Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>21 Instructional Administration</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	400
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>21 Total Instructional Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>
<b>23 School Administration</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	1,500
6300 Supplies and Materials	-	-	-	58,080
6400 Other Operating Expenses	-	-	-	52,130
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>23 Total School Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,710</b>
<b>31 Guidance Counseling Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	6,274	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>31 Total Guidance Counseling Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,274</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>32 Social Work Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>32 Social Work Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>33 Health Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>33 Total Health Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>34 Student Transportation</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>34 Total Student Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>35 Food Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>35 Total Food Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>36 Co/Extracurricular Activities</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	75,260
6400 Other Operating Expenses	-	-	-	41,260
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>36 Total Co/Extracurricular Activities</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>116,520</b>
<b>41 General Administration</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	1,200
6400 Other Operating Expenses	-	-	-	23,750
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>41 Total General Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>24,950</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>51 Plant Maintenance and Operation</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>51 Total Plant Maintenance and Operation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>52 Security and Monitoring Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>52 Total Security and Monitoring Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>53 Data Processing Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>53 Total Data Processing Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>61 Community Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>61 Total Community Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>71 Debt Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>71 Total Debt Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>81 Facilities Acquisition and Construction</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>81 Total Facilities Acquisition and Construction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
<b>95 Juvenile Justice Alternative</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER USES:</b>				
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -
<b>8000- TOTAL - OTHER USES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6000 TOTAL - ALL EXPENDITURES</b>	<b>\$ 333,660</b>	<b>\$ 274,489</b>	<b>\$ 171,796</b>	<b>\$ 367,010</b>
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	711 Shary After School Care	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
<b>ESTIMATED REVENUES:</b>					
<b>5700 Local</b>					
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	34,763	53,771	34,610	67,347	34,155
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	-	-	-	-	-
<b>5700 TOTAL LOCAL</b>	<b>\$ 34,763</b>	<b>\$ 53,771</b>	<b>\$ 34,610</b>	<b>\$ 67,347</b>	<b>\$ 34,155</b>
<b>5800 State</b>					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	869	869	869	869	869
5842 Shared Services Arrangement	-	-	-	-	-
<b>5800 TOTAL STATE</b>	<b>\$ 869</b>	<b>\$ 869</b>	<b>\$ 869</b>	<b>\$ 869</b>	<b>\$ 869</b>
<b>5900 Federal</b>					
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	-	-	-	-	-
<b>5900 TOTAL FEDERAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER RESOURCES:</b>					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	\$ -
7955 Interest Income	-	-	-	-	-
<b>7000- TOTAL - OTHER RESOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5000 Total Estimated Revenues</b>	<b>\$ 35,632</b>	<b>\$ 54,640</b>	<b>\$ 35,479</b>	<b>\$ 68,216</b>	<b>\$ 35,024</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	711 Shary After School Care	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
<b>APPROPRIATED EXPENDITURES</b>					
<b>11 Instruction</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	1,500	1,000	2,000	3,500	1,000
6400 Other Operating Expenses	1,500	800	2,000	4,000	1,400
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	8,000	-
<b>11- Total Instruction</b>	<b>\$ 3,000</b>	<b>\$ 1,800</b>	<b>\$ 4,000</b>	<b>\$ 15,500</b>	<b>\$ 2,400</b>
<b>12 Instructional Resources and Media</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>12 Total Instructional Resources and Media</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>13 Curriculum and Instructional Staff Development</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>13 Total Curriculum &amp; Instruct. Staff Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	711 Shary After School Care	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
<b>21 Instructional Administration</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>21 Total Instructional Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>23 School Administration</b>					
6100 Payroll Costs	\$ 12,151	\$ 12,151	\$ 12,151	\$ 12,151	\$ 12,151
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	300	-	2,000	-
6400 Other Operating Expenses	-	-	-	200	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>23 Total School Administration</b>	<b>\$ 12,151</b>	<b>\$ 12,451</b>	<b>\$ 12,151</b>	<b>\$ 14,351</b>	<b>\$ 12,151</b>
<b>31 Guidance Counseling Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>31 Total Guidance Counseling Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	711 Shary After School Care	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
<b>61 Community Services</b>					
6100 Payroll Costs	\$ 20,481	\$ 40,389	\$ 19,328	\$ 38,365	\$ 20,473
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>61 Total Community Services</b>	<b>\$ 20,481</b>	<b>\$ 40,389</b>	<b>\$ 19,328</b>	<b>\$ 38,365</b>	<b>\$ 20,473</b>
<b>71 Debt Services</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>71 Total Debt Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>81 Facilities Acquisition and Construction</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>81 Total Facilities Acquisition and Construction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	711 Shary After School Care	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
<b>95 Juvenile Justice Alternative</b>					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>OTHER USES:</b>					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
<b>8000- TOTAL - OTHER USES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>6000 TOTAL - ALL EXPENDITURES</b>	<u>\$ 35,632</u>	<u>\$ 54,640</u>	<u>\$ 35,479</u>	<u>\$ 68,216</u>	<u>\$ 35,024</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 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>ESTIMATED REVENUES:</b>				
<b>5700 Local</b>				
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	33,205	32,860	30,000	1,000
5751 Food Service Activity	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	6,300,000	525,000
5755 Service Revenues	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	500,000	-
<b>5700 TOTAL LOCAL</b>	<b>\$ 33,205</b>	<b>\$ 32,860</b>	<b>\$ 6,830,000</b>	<b>\$ 526,000</b>
<b>5800 State</b>				
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-
5829 State Program Revenues	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	2,482	869	-	-
5842 Shared Services Arrangement	-	-	-	-
<b>5800 TOTAL STATE</b>	<b>\$ 2,482</b>	<b>\$ 869</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5900 Federal</b>				
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	-	-	-	-
<b>5900 TOTAL FEDERAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>OTHER RESOURCES:</b>				
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -
7955 Interest Income	-	-	7,500	5,000
<b>7000- TOTAL - OTHER RESOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 5,000</b>
<b>5000 Total Estimated Revenues</b>	<b>\$ 35,687</b>	<b>\$ 33,729</b>	<b>\$ 6,837,500</b>	<b>\$ 531,000</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>APPROPRIATED EXPENDITURES</b>				
<b>11 Instruction</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	750	3,000	-	-
6400 Other Operating Expenses	250	1,000	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>11- Total Instruction</b>	<b>\$ 1,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>12 Instructional Resources and Media</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>12 Total Instructional Resources and Media</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>13 Curriculum and Instructional Staff Development</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>13 Total Curriculum &amp; Instruct. Staff Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>21 Instructional Administration</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>21 Total Instructional Administration</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>23 School Administration</b>				
6100 Payroll Costs	\$ 12,151	\$ 12,151	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>23 Total School Administration</b>	<b>\$ 12,151</b>	<b>\$ 12,151</b>	<b>\$ -</b>	<b>\$ -</b>
<b>31 Guidance Counseling Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>31 Total Guidance Counseling Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>32 Social Work Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>32 Social Work Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>33 Health Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	1,205,500	57,000
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	5,632,000	474,000
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>33 Total Health Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,837,500</b>	<b>\$ 531,000</b>
<b>34 Student Transportation</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>34 Total Student Transportation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>61 Community Services</b>				
6100 Payroll Costs	\$ 22,536	\$ 17,578	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>61 Total Community Services</b>	<b>\$ 22,536</b>	<b>\$ 17,578</b>	<b>\$ -</b>	<b>\$ -</b>
<b>71 Debt Services</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>71 Total Debt Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>81 Facilities Acquisition and Construction</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>81 Total Facilities Acquisition and Construction</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2019-2020**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
<b>95 Juvenile Justice Alternative</b>				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
<b>95 Juvenile Justice Alternative</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>OTHER USES:</b>				
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -
<b>8000- TOTAL - OTHER USES</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b>6000 TOTAL - ALL EXPENDITURES</b>	<u>\$ 35,687</u>	<u>\$ 33,729</u>	<u>\$ 6,837,500</u>	<u>\$ 531,000</u>
1100 Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



# QUESTIONS?

*Prepared by:  
Sharyland ISD  
Business Office*

June 17, 2019