



Sharyland Independent School District

Official School District Budget

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

Fiscal Year 2013-2014

August 27, 2013

Sharyland Independent School District
Official School District Budget
Summary of all Funds
2013 - 2014

FUND NO.	DESCRIPTION	ESTIMATED REVENUES	OTHER SOURCE	BUDGET REVENUES	BUDGET EXPENDITURES	DIFFERENCE
161	School Health and Related Services	\$ 405,785	\$ -	\$ 405,785	\$ 405,785	\$ -
163	Principals Funds	87,530	-	87,530	87,530	-
173	Library Funds	91,550	-	91,550	91,550	-
181	Score Board Production	10,000	-	10,000	10,000	-
183	Athletic Fund	154,354	2,816,437	2,970,791	2,970,791	-
184	Music Fund	7,798	567,957	575,755	575,755	-
188	SISD-Bridges	6,696	151,756	158,452	158,452	-
189	SISD-Options	2,523	56,417	58,940	58,940	-
191	High School Allotment Fund	819,264	-	819,264	819,264	-
199	General Fund	80,077,518	-	80,077,518	80,077,518	-
	Sub Total for General Fund	\$ 81,663,018	\$ 3,592,567	\$ 85,255,585	\$ 85,255,585	\$ -
240	Food Service Fund	\$ 5,088,500	\$ -	\$ 5,088,500	\$ 5,088,500	\$ -
599	Debt Service	5,418,627	3,303,057	8,721,684	8,721,684	-
	Sub Total for Other Funds	\$ 10,507,127	\$ 3,303,057	\$ 13,810,184	\$ 13,810,184	\$ -
	Total Official Budget	\$ 92,170,145	\$ 6,895,624	\$ 99,065,769	\$ 99,065,769	\$ -
	Supplemental Budget					
211	ESEA, Title I, Part A-Improving Basic Prog.	\$ 1,734,326	\$ -	\$ 1,734,326	\$ 1,734,326	\$ -
212	ESEA, Title I, Part C-Ed. Of Migratory Child	145,744	-	145,744	145,744	-
224	IDEA-Part B, Formula & Cap Bldg & Improv	1,097,120	-	1,097,120	1,097,120	-
225	IDEA-Part B, Preschool	12,469	-	12,469	12,469	-
244	Vocational Education - Basic Grant	97,539	-	97,539	97,539	-
255	Title II, Part A, TPTR	220,448	-	220,448	220,448	-
263	Title III, Part A, LEP	293,397	-	293,397	293,397	-
461	Campus Activity Funds	198,600	-	198,600	198,600	-
711	Shary After School Care	60,806	-	60,806	60,806	-
712	Garza After School Care	29,685	-	29,685	29,685	-
713	Bentsen After School Care	32,850	-	32,850	32,850	-
714	Wernecke After School Care	19,685	-	19,685	19,685	-
715	Martinez After School Care	27,082	-	27,082	27,082	-
752	SISD Print Shop	-	70,000	70,000	70,000	-
753	Self-Funded Insurance Fund	6,175,000	-	6,175,000	6,175,000	-
770	Self-Funded Workers Comp. Fund	-	500,000	500,000	500,000	-
	Sub Total Supplemental Funds Budget	\$ 10,144,751	\$ 570,000	\$ 10,714,751	\$ 10,714,751	\$ -
	GRAND TOTAL	\$ 102,314,896	\$ 7,465,624	\$ 109,780,520	\$ 109,780,520	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2013-2014
(With Official 2012-2013
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 28,746,900	\$ -	\$ 2,837,835	\$ 31,584,735	\$ 30,977,336
5712 Taxes Prior Years	1,400,000	-	200,000	1,600,000	1,600,000
5719 Penalties, Interest & Other Tax Revenues	600,000	-	75,000	675,000	675,000
5739 Tuition and Fees	10,000	-	-	10,000	10,000
5742 Interest Income	58,700	1,000	3,500	63,200	80,200
5743 Rent	-	-	-	-	-
5749 Other Revenue from Local Sources	321,580	1,000	-	322,580	310,380
5751 Food Service Activity	-	1,716,000	-	1,716,000	1,683,837
5752 Athletic Activities	100,000	-	-	100,000	100,000
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5769 Misc. Revenues from Intermediate Sources	307,940	-	-	307,940	324,443
5700 TOTAL LOCAL	\$ 31,545,120	\$ 1,718,000	\$ 3,116,335	\$ 36,379,455	\$ 35,761,196
5800 State					
5811 Per Capita Apportionment	\$ 2,728,209	\$ -	\$ -	\$ 2,728,209	\$ 4,042,706
5812 Foundation School Program Act Entitlements	44,181,565	-	-	44,181,565	38,798,575
5829 State Program Revenues	25,000	-	2,302,292	2,327,292	1,469,335
5831 Teacher Retirement On-Behalf Payments	2,673,124	-	-	2,673,124	2,659,780
5800 TOTAL STATE	\$ 49,607,898	\$ -	\$ 2,302,292	\$ 51,910,190	\$ 46,970,396
5900 Federal					
5921 School Breakfast Program	\$ -	\$ 520,500	\$ -	\$ 520,500	\$ 510,375
5922 National School Lunch Program	-	2,550,000	-	2,550,000	2,498,322
5923 Donated Commodities	-	300,000	-	300,000	300,000
5929 Federal Revenues Distributed by TEA	75,000	-	-	75,000	75,000
5931 SHARS	385,000	-	-	385,000	350,000
5949 Indirect Cost Revenue	50,000	-	-	50,000	50,000
5900 TOTAL FEDERAL	\$ 510,000	\$ 3,370,500	\$ -	\$ 3,880,500	\$ 3,783,697
Other Resources					
7915 Transfer-in	\$ 3,592,567	\$ -	\$ 3,303,057	\$ 6,895,624	\$ 3,409,147
5010 Fund Balance	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ 3,592,567	\$ -	\$ 3,303,057	\$ 6,895,624	\$ 3,409,147
5000 Total Estimated Revenues	\$ 85,255,585	\$ 5,088,500	\$ 8,721,684	\$ 99,065,769	\$ 89,924,436

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2013-2014
(With Official 2012-2013
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 41,999,968	\$ -	\$ -	41,999,968	\$ 39,970,872
6200 Professional & Contracted Services	728,729	-	-	728,729	519,688
6300 Supplies and Materials	3,243,319	-	-	3,243,319	2,879,402
6400 Other Operating Expenses	448,136	-	-	448,136	403,578
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	121,800	-	-	121,800	45,788
11- Total Instruction	\$ 46,541,952	\$ -	\$ -	46,541,952	\$ 43,819,328
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 858,455	\$ -	\$ -	858,455	\$ 788,890
6200 Professional & Contracted Services	54,561	-	-	54,561	53,857
6300 Supplies and Materials	203,235	-	-	203,235	159,763
6400 Other Operating Expenses	38,531	-	-	38,531	27,386
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,154,782	\$ -	\$ -	1,154,782	\$ 1,029,896
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 356,210	\$ -	\$ -	356,210	\$ 296,710
6200 Professional & Contracted Services	245,886	-	-	245,886	453,654
6300 Supplies and Materials	42,866	-	-	42,866	49,524
6400 Other Operating Expenses	146,075	-	-	146,075	132,799
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 791,037	\$ -	\$ -	791,037	\$ 932,687

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2013-2014
(With Official 2012-2013
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
21 Instructional Administration					
6100 Payroll Costs	\$ 1,397,660	\$ -	\$ -	1,397,660	\$ 1,314,081
6200 Professional & Contracted Services	55,962	-	-	55,962	42,184
6300 Supplies and Materials	54,460	-	-	54,460	54,320
6400 Other Operating Expenses	34,875	-	-	34,875	21,100
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 1,542,957	\$ -	\$ -	1,542,957	\$ 1,431,685
23 School Administration					
6100 Payroll Costs	\$ 3,828,264	\$ -	\$ -	3,828,264	\$ 3,597,714
6200 Professional & Contracted Services	54,516	-	-	54,516	53,166
6300 Supplies and Materials	131,600	-	-	131,600	136,803
6400 Other Operating Expenses	126,193	-	-	126,193	134,303
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 4,140,573	\$ -	\$ -	4,140,573	\$ 3,921,986
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 2,638,061	\$ -	\$ -	2,638,061	\$ 2,307,692
6200 Professional & Contracted Services	15,862	-	-	15,862	16,040
6300 Supplies and Materials	121,748	-	-	121,748	145,013
6400 Other Operating Expenses	34,248	-	-	34,248	36,700
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 2,809,919	\$ -	\$ -	2,809,919	\$ 2,505,445

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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
32 Social Work Services					
6100 Payroll Costs	\$ 35,612	\$ -	\$ -	\$ 35,612	\$ 33,541
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	750	-	-	750	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 36,362	\$ -	\$ -	\$ 36,362	\$ 33,541
33 Health Services					
6100 Payroll Costs	\$ 555,524	\$ -	\$ -	\$ 555,524	\$ 507,112
6200 Professional & Contracted Services	3,156	-	-	3,156	3,171
6300 Supplies and Materials	17,225	-	-	17,225	16,500
6400 Other Operating Expenses	3,300	-	-	3,300	2,825
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 579,205	\$ -	\$ -	\$ 579,205	\$ 529,608
34 Student Transportation					
6100 Payroll Costs	\$ 1,967,250	\$ -	\$ -	\$ 1,967,250	\$ 1,869,382
6200 Professional & Contracted Services	140,690	-	-	140,690	152,752
6300 Supplies and Materials	856,900	-	-	856,900	668,720
6400 Other Operating Expenses	11,800	-	-	11,800	14,300
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ 2,976,640	\$ -	\$ -	\$ 2,976,640	\$ 2,705,154

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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
35 Food Services					
6100 Payroll Costs	\$ -	\$ 1,905,549	\$ -	\$ 1,905,549	\$ 1,806,094
6200 Professional & Contracted Services	-	18,160	-	18,160	17,472
6300 Supplies and Materials	-	2,823,391	-	2,823,391	2,874,868
6400 Other Operating Expenses	-	10,400	-	10,400	9,900
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	50,000	-	50,000	25,000
35 Total Food Services	\$ -	\$ 4,807,500	\$ -	\$ 4,807,500	\$ 4,733,334
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 2,070,303	\$ -	\$ -	\$ 2,070,303	\$ 1,881,666
6200 Professional & Contracted Services	283,714	-	-	283,714	274,962
6300 Supplies and Materials	568,817	-	-	568,817	519,970
6400 Other Operating Expenses	1,229,955	-	-	1,229,955	1,317,331
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ 4,152,789	\$ -	\$ -	\$ 4,152,789	\$ 3,993,929
41 General Administration					
6100 Payroll Costs	\$ 1,698,685	\$ -	\$ -	\$ 1,698,685	\$ 1,549,842
6200 Professional & Contracted Services	278,727	-	-	278,727	273,952
6300 Supplies and Materials	118,525	-	-	118,525	133,650
6400 Other Operating Expenses	250,920	-	-	250,920	210,350
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 2,346,857	\$ -	\$ -	\$ 2,346,857	\$ 2,167,794

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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 3,680,040	\$ -	\$ -	\$ 3,680,040	\$ 3,795,751
6200 Professional & Contracted Services	3,071,871	277,500	-	3,349,371	3,213,580
6300 Supplies and Materials	547,250	-	-	547,250	524,500
6400 Other Operating Expenses	455,000	-	-	455,000	453,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	20,000	-	-	20,000	-
51 Total Plant Maintenance and Operation	\$ 7,774,161	\$ 277,500	\$ -	\$ 8,051,661	\$ 7,987,331
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	843,412	3,500	-	846,912	825,592
6300 Supplies and Materials	7,300	-	-	7,300	25,100
6400 Other Operating Expenses	5,000	-	-	5,000	2,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	10,000	-	-	10,000	-
52 Total Security and Monitoring Services	\$ 865,712	\$ 3,500	\$ -	\$ 869,212	\$ 853,192
53 Data Processing Services					
6100 Payroll Costs	\$ 438,928	\$ -	\$ -	\$ 438,928	\$ 380,097
6200 Professional & Contracted Services	6,665	-	-	6,665	6,502
6300 Supplies and Materials	141,400	-	-	141,400	141,400
6400 Other Operating Expenses	4,350	-	-	4,350	10,250
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	209,000	-	-	209,000	237,000
53 Total Data Processing Services	\$ 800,343	\$ -	\$ -	\$ 800,343	\$ 775,249

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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	250	-	-	250	250
6300 Supplies and Materials	500	-	-	500	500
6400 Other Operating Expenses	500	-	-	500	500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ 1,250
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	1,470,422	-	8,721,684	10,192,106	8,713,880
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 1,470,422	\$ -	\$ 8,721,684	\$ 10,192,106	\$ 8,713,880
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
OFFICIAL BUDGET
FOR FISCAL YEAR 2013-2014
(With Official 2012-2013
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2012-2013 Memo Totals
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	20,000	-	-	20,000	20,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	355,000	-	-	355,000	360,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ 355,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 355,000</u>	<u>\$ 360,000</u>
Other Uses					
8911 Transfer Out	\$ 6,895,624	\$ -	\$ -	\$ 6,895,624	\$ 3,409,147
8000- TOTAL - OTHER USES	<u>\$ 6,895,624</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,895,624</u>	<u>\$ 3,409,147</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 85,255,585</u>	<u>\$ 5,088,500</u>	<u>\$ 8,721,684</u>	<u>\$ 99,065,769</u>	<u>\$ 89,924,436</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 2013-2014**

	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	-	-	-	-	-
5749 Other Revenue from Local Sources	-	-	-	-	-
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5755 Service Revenues	-	-	-	-	-
5754 Interfund service provided and used Interfund Transaction	-	-	-	-	-
5751 Food Service Activity	-	-	-	-	-
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	1,734,326	145,744	1,097,120	12,469	97,539
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ 1,734,326	\$ 145,744	\$ 1,097,120	\$ 12,469	\$ 97,539
OTHER RESOURCES:					
7915 Transfer-in	\$	-	\$	-	\$
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 1,734,326	\$ 145,744	\$ 1,097,120	\$ 12,469	\$ 97,539

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	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	\$ 355,147	\$ 41,558	\$ 841,255	\$ 12,469	-
6200 Professional & Contracted Services	65,000	40,499	100	-	200
6300 Supplies and Materials	232,287	23,922	20,100	-	54,089
6400 Other Operating Expenses	22,000	6,323	100	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 674,434	\$ 112,302	\$ 861,555	\$ 12,469	\$ 54,289
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	110,000	-	-	-	2,500
6300 Supplies and Materials	52,039	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	9,750
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 162,039	\$ -	\$ -	\$ -	\$ 12,250

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	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	\$ 34,008	\$ 33,442	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	50,000	-	-	-	1,000
6400 Other Operating Expenses	-	-	-	-	1,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 84,008	\$ 33,442	\$ -	\$ -	\$ 2,000
23 School Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ -	\$ -	\$ -
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 690,137	\$ -	\$ 235,565	\$ -	\$ 24,000
6200 Professional & Contracted Services	10,000	-	-	-	-
6300 Supplies and Materials	20,000	-	-	-	4,000
6400 Other Operating Expenses	-	-	-	-	1,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 720,137	\$ -	\$ 235,565	\$ -	\$ 29,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	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	10,000	-	-	-	-
6300 Supplies and Materials	10,000	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	<u>\$ 20,000</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 2013-2014**

	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 2013-2014**

	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 2013-2014**

	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	\$ 23,708	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	50,000	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 73,708	\$ -	\$ -	\$ -	\$ -
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 2013-2014**

	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	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
8000- TOTAL - OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 TOTAL - ALL EXPENDITURES	\$ 1,734,326	\$ 145,744	\$ 1,097,120	\$ 12,469	\$ 97,539
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza 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	-	-	-	-	-
5749 Other Revenue from Local Sources	-	-	-	57,711	28,051
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5755 Service Revenues	-	-	198,600	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-	-
5751 Food Service Activity	-	-	-	-	-
5769 Miscellaneous Revenues from Intermedlate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ -	\$ -	\$ 198,600	\$ 57,711	\$ 28,051
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	-	-	-	3,095	1,634
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ 3,095	\$ 1,634
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	220,448	293,397	-	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ 220,448	\$ 293,397	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 220,448	\$ 293,397	\$ 198,600	\$ 60,806	\$ 29,685

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza After School Care
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 165,000	\$ 286,102	\$ -	\$ -	-
6200 Professional & Contracted Services	26,031	1,463	-	-	-
6300 Supplies and Materials	15,790	5,832	7,250	5,000	1,500
6400 Other Operating Expenses	-	-	5,350	5,000	250
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 206,821	\$ 293,397	\$ 12,600	\$ 10,000	\$ 1,750
12 Instructional Resources and Media					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	250	-	-
6400 Other Operating Expenses	-	-	250	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ -	\$ -	\$ 500	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	13,627	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 13,627	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza After School Care
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	500	-	-
6400 Other Operating Expenses	-	-	2,500	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ 3,000	\$ -	\$ -
23 School Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	6,585	5,485
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	11,000	-	-
6400 Other Operating Expenses	-	-	40,250	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ 51,250	\$ 6,585	\$ 5,485
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 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza 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	-	-	500	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ -	\$ -	\$ 500	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza 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	-	-	750	-	-
6300 Supplies and Materials	-	-	67,875	-	-
6400 Other Operating Expenses	-	-	48,875	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ 117,500	\$ -	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	4,250	-	-
6400 Other Operating Expenses	-	-	8,500	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ 12,750	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza After School Care
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	250	-	-
6400 Other Operating Expenses	-	-	250	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ 500	\$ -	\$ -
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 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza After School Care
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	44,221	22,450
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ -	\$ -	44,221	22,450
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 2013-2014**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	461 Campus Activity Funds	711 Shary After School Care	712 Garza 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>\$ 220,448</u>	<u>\$ 293,397</u>	<u>\$ 198,600</u>	<u>\$ 60,806</u>	<u>\$ 29,685</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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
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	-	-	-	-	-
5749 Other Revenue from Local Sources	31,027	18,832	25,597	70,000	57,000
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activitles-Other than Athletics	-	-	-	-	-
5755 Service Revenues	-	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-	5,865,500
5751 Food Service Activity	-	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	250,000
5700 TOTAL LOCAL	\$ 31,027	\$ 18,832	\$ 25,597	\$ 70,000	\$ 6,172,500
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	1,823	853	1,485	-	-
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ 1,823	\$ 853	\$ 1,485	\$ -	\$ -
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	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	\$ -
7955 Interest Income	-	-	-	-	2,500
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
5000 Total Estimated Revenues	\$ 32,850	\$ 19,685	\$ 27,082	\$ 70,000	\$ 6,175,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ -	\$ -	\$ -	8,000	\$ -
6200 Professional & Contracted Services	-	-	-	45,000	-
6300 Supplies and Materials	-	3,000	1,000	16,750	-
6400 Other Operating Expenses	1,500	500	250	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 1,500	\$ 3,500	\$ 1,250	\$ 69,750	\$ -
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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
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	\$ 6,590	\$ 6,585	\$ 6,580	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 6,590	\$ 6,585	\$ 6,580	\$ -	\$ -
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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
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	-	-	-	-	1,297,850
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	4,877,150
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>6,175,000</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>	<u>\$ -</u>	<u>\$ -</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	250	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ -	\$ 250	\$ -
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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
61 Community Services					
6100 Payroll Costs	\$ 24,760	\$ 9,600	\$ 19,252	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 24,760	\$ 9,600	\$ 19,252	\$ -	\$ -
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 2013-2014**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	752 SISD Print Shop	753 Self Funded Insurance Fund
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>\$ 32,850</u>	<u>\$ 19,685</u>	<u>\$ 27,082</u>	<u>\$ 70,000</u>	<u>\$ 6,175,000</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 2013-2014**

**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	-
5749	Other Revenue from Local Sources	-
5751	Food Service Activity	-
5753	Extra/Cocurricular Activities-Other than Athletics	-
5755	Service Revenues	-
5754	Interfund service provided and used Interfund Transacti	500,000
5751	Food Service Activity	-
5769	Miscellaneous Revenues from Intermediate Sources	-
	5700 TOTAL LOCAL	<u>500,000</u>
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	<u>-</u>
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	-
5952	Shared Services Arrangements	-
	5900 TOTAL FEDERAL	<u>-</u>
OTHER RESOURCES:		
7915	Transfer-in	-
7955	Interest Income	-
	7000- TOTAL - OTHER RESOURCES	<u>-</u>
5000 Total Estimated Revenues		<u><u>500,000</u></u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

**770
Self Funded
Workers
Compensation**

APPROPRIATED EXPENDITURES

11 Instruction		
6100 Payroll Costs	-	
6200 Professional & Contracted Services	-	
6300 Supplies and Materials	-	
6400 Other Operating Expenses	-	
6500 Debt Service	-	
6600 Capital Outlay	-	
		<hr/>
11- Total Instruction		-
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	-	
		<hr/>
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	-	
		<hr/>
13 Total Curriculum & Instruct. Staff Development		-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

		770
		Self Funded
		Workers
		<u>Compensation</u>
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	<u>-</u>
23	School Administration	
6100	Payroll Costs	-
6200	Professional & Contracted Services	-
6300	Supplies and Materials	-
6400	Other Operating Expenses	-
6500	Debt Service	-
6600	Capital Outlay	-
	23 Total School Administration	<u>-</u>
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	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

		770
		Self Funded
		Workers
		Compensation
		<u> </u>
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	-
		<u> </u>
	32 Social Work Services	<u> </u> -
33 Health Services		
6100	Payroll Costs	-
6200	Professional & Contracted Services	45,000
6300	Supplies and Materials	-
6400	Other Operating Expenses	455,000
6500	Debt Service	-
6600	Capital Outlay	-
		<u> </u>
	33 Total Health Services	<u> </u> 500,000
34 Student Transportation		
6100	Payroll Costs	-
6200	Professional & Contracted Services	-
6300	Supplies and Materials	-
6400	Other Operating Expenses	-
6500	Debt Service	-
6600	Capital Outlay	-
		<u> </u>
	34 Total Student Transportation	<u> </u> -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

	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	-
 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 2013-2014**

		770
		Self Funded
		Workers
		Compensation
		<u> </u>
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	-
		<u> </u>
	51 Total Plant Maintenance and Operation	<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	-
		<u> </u>
	52 Total Security and Monitoring Services	<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	-
		<u> </u>
	53 Total Data Processing Services	<u> </u> -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2013-2014**

		770 Self Funded Workers Compensation
61 Community Services		
6100	Payroll Costs	-
6200	Professional & Contracted Services	-
6300	Supplies and Materials	-
6400	Other Operating Expenses	-
6500	Debt Service	-
6600	Capital Outlay	-
	61 Total Community Services	-
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 2013-2014**

	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	500,000
1100 Net (Revenues-Expenditures)	-