



SHARYLAND ISD

GROWING TOGETHER... YET OUR ROOTS REMAIN AS ONE

Official School District Budget

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

Fiscal Year 2014-2015

August 26, 2014

Sharyland Independent School District
Proposed 2014 - 2015 - All Funds
Projected Revenues and Estimated Expenditures

FUND NO.	DESCRIPTION	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	TRANSFERS IN	TRANSFERS OUT	DIFFERENCE
161	School Health and Related Services	\$ 368,089	\$ 368,089	\$ -	\$ -	\$ -
163	Principals Funds	139,030	139,030	-	-	-
173	Library Funds	99,750	99,750	-	-	-
181	Score Board Production	24,000	24,000	-	-	-
183	Athletic Fund	297,661	4,563,368	4,265,707	-	-
184	Music Fund	11,489	920,281	908,792	-	-
191	High School Allotment Fund	834,664	834,664	-	-	-
199	General Fund	85,296,290	78,201,143	-	7,095,147	-
	Sub Total for General Fund	\$ 87,070,973	\$ 85,150,325	\$ 5,174,499	\$ 7,095,147	\$ -
240	Food Service Fund	\$ 5,895,300	\$ 5,895,300	\$ -	\$ -	\$ -
599	Debt Service	6,729,638	8,650,286	1,920,648	-	-
	Sub Total for Other Funds	\$ 12,624,938	\$ 14,545,586	\$ 1,920,648	\$ -	\$ -
	Total Official Budget	\$ 99,695,911	\$ 99,695,911	\$ 7,095,147	\$ 7,095,147	\$ -
211	ESEA, Title I, Part A-Improving Basic Prog.	\$ 1,763,839	\$ 1,763,839	-	\$ -	-
212	ESEA, Title I, Part C-Ed. Of Migratory Child	145,330	145,330	-	-	-
224	IDEA-Part B, Formula	1,171,037	1,171,037	-	-	-
225	IDEA-Part B, Preschool	11,668	11,668	-	-	-
244	Career & Technical - Basic Grant	109,923	109,923	-	-	-
255	Title II, Part A, TPTR	217,598	217,598	-	-	-
263	Title III, Part A, LEP & IMM Grant	308,367	308,367	-	-	-
461	Campus Activity Funds	235,600	235,600	-	-	-
711	Shary After School Care	58,673	58,673	-	-	-
712	Garza After School Care	26,717	26,717	-	-	-
713	Bentsen After School Care	41,997	41,997	-	-	-
714	Wernecke After School Care	50,608	50,608	-	-	-
715	Martinez After School Care	35,372	35,372	-	-	-
716	Shimotsu After School Care	32,974	32,974	-	-	-
752	SISD Print Shop	70,000	70,000	-	-	-
753	Self-Funded Insurance Fund	6,175,000	6,175,000	-	-	-
770	Self-Funded Workers Comp. Fund	508,000	508,000	-	-	-
	Sub Total Other Supplemental Budgets	\$ 10,962,703	\$ 10,962,703	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 110,658,614	\$ 110,658,614	\$ 7,095,147	\$ 7,095,147	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2014-2015
(With Official 2013-2014
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 29,299,725	\$ -	\$ 4,144,534	\$ 33,444,259	\$ 31,584,735
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
5737 Testing Fees	10,000	-	-	10,000	10,000
5739 Tuition and Fees	85,000	1,000	3,500	89,500	63,200
5742 Interest Income	58,700	-	-	58,700	-
5749 Other Revenue from Local Sources	515,280	42,000	-	557,280	322,580
5751 Food Service Activity	-	1,922,300	-	1,922,300	1,716,000
5752 Athletic Activities	175,000	-	-	175,000	100,000
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5769 Misc. Revenues from Intermediate Sources	535,568	-	-	535,568	307,940
5700 TOTAL LOCAL	\$ 32,679,273	\$ 1,965,300	\$ 4,423,034	\$ 39,067,607	\$ 36,379,455
5800 State					
5811 Per Capita Apportionment	\$ 2,781,718	\$ -	\$ -	\$ 2,781,718	\$ 2,728,209
5812 Foundation School Program Act Entitlements	47,109,015	-	-	47,109,015	44,181,565
5829 State Program Revenues	25,000	30,000	2,306,604	2,361,604	2,327,292
5831 Teacher Retirement On-Behalf Payments	3,420,851	-	-	3,420,851	2,673,124
5800 TOTAL STATE	\$ 53,336,584	\$ 30,000	\$ 2,306,604	\$ 55,673,188	\$ 51,910,190
5900 Federal					
5921 School Breakfast Program	\$ -	\$ 600,000	\$ -	\$ 600,000	\$ 520,500
5922 National School Lunch Program	-	3,000,000	-	3,000,000	2,550,000
5923 Donated Commodities	-	300,000	-	300,000	300,000
5929 Federal Revenues Distributed by TEA	75,000	-	-	75,000	75,000
5931 SHARS	350,000	-	-	350,000	385,000
5949 Indirect Cost Revenue	50,000	-	-	50,000	50,000
5900 TOTAL FEDERAL	\$ 475,000	\$ 3,900,000	\$ -	\$ 4,375,000	\$ 3,880,500
Other Resources					
7915 Transfer-in	\$ -	\$ -	\$ 1,920,648	\$ 1,920,648	\$ 6,895,624
5010 Fund Balance	580,116	-	-	580,116	-
7000- TOTAL - OTHER RESOURCES	\$ 580,116	\$ -	\$ 1,920,648	\$ 2,500,764	\$ 6,895,624
5000 Total Estimated Revenues	\$ 87,070,973	\$ 5,895,300	\$ 8,650,286	\$ 101,616,559	\$ 99,065,769

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2014-2015
(With Official 2013-2014
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 42,858,774	\$ -	\$ -	\$ 42,858,774	\$ 41,999,968
6200 Professional & Contracted Services	831,920	-	-	831,920	728,729
6300 Supplies and Materials	3,412,648	-	-	3,412,648	3,243,319
6400 Other Operating Expenses	560,469	-	-	560,469	448,136
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	244,534	-	-	244,534	121,800
11- Total Instruction	\$ 47,908,345	\$ -	\$ -	\$ 47,908,345	\$ 46,541,952
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 873,595	\$ -	\$ -	\$ 873,595	\$ 858,455
6200 Professional & Contracted Services	58,722	-	-	58,722	54,561
6300 Supplies and Materials	160,843	-	-	160,843	203,235
6400 Other Operating Expenses	50,570	-	-	50,570	38,531
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,143,730	\$ -	\$ -	\$ 1,143,730	\$ 1,154,782
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 341,420	\$ -	\$ -	\$ 341,420	\$ 356,210
6200 Professional & Contracted Services	106,106	-	-	106,106	245,886
6300 Supplies and Materials	36,266	-	-	36,266	42,866
6400 Other Operating Expenses	145,012	-	-	145,012	146,075
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 628,804	\$ -	\$ -	\$ 628,804	\$ 791,037

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2014-2015
(With Official 2013-2014
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
21 Instructional Administration					
6100 Payroll Costs	\$ 1,573,779	\$ -	\$ -	\$ 1,573,779	\$ 1,397,660
6200 Professional & Contracted Services	80,232	-	-	80,232	55,962
6300 Supplies and Materials	61,894	-	-	61,894	54,460
6400 Other Operating Expenses	40,200	-	-	40,200	34,875
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 1,756,105	\$ -	\$ -	\$ 1,756,105	\$ 1,542,957
23 School Administration					
6100 Payroll Costs	\$ 4,429,340	\$ -	\$ -	\$ 4,429,340	\$ 3,828,264
6200 Professional & Contracted Services	77,500	-	-	77,500	54,516
6300 Supplies and Materials	143,961	-	-	143,961	131,600
6400 Other Operating Expenses	160,518	-	-	160,518	126,193
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 4,811,319	\$ -	\$ -	\$ 4,811,319	\$ 4,140,573
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 2,670,614	\$ -	\$ -	\$ 2,670,614	\$ 2,638,061
6200 Professional & Contracted Services	15,900	-	-	15,900	15,862
6300 Supplies and Materials	181,224	-	-	181,224	121,748
6400 Other Operating Expenses	39,500	-	-	39,500	34,248
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 2,907,238	\$ -	\$ -	\$ 2,907,238	\$ 2,809,919

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2014-2015
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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
32 Social Work Services					
6100 Payroll Costs	\$ 36,297	\$ -	\$ -	\$ 36,297	\$ 35,612
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	2,000	-	-	2,000	750
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 38,297	\$ -	\$ -	\$ 38,297	\$ 36,362
33 Health Services					
6100 Payroll Costs	\$ 627,399	\$ -	\$ -	\$ 627,399	\$ 555,524
6200 Professional & Contracted Services	3,370	-	-	3,370	3,156
6300 Supplies and Materials	16,625	-	-	16,625	17,225
6400 Other Operating Expenses	2,025	-	-	2,025	3,300
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 649,419	\$ -	\$ -	\$ 649,419	\$ 579,205
34 Student Transportation					
6100 Payroll Costs	\$ 2,400,998	\$ -	\$ -	\$ 2,400,998	\$ 1,967,250
6200 Professional & Contracted Services	141,100	-	-	141,100	140,690
6300 Supplies and Materials	871,400	-	-	871,400	856,900
6400 Other Operating Expenses	16,000	-	-	16,000	11,800
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ 3,429,498	\$ -	\$ -	\$ 3,429,498	\$ 2,976,640

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OFFICIAL BUDGET
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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
35 Food Services					
6100 Payroll Costs	\$ -	\$ 2,136,469	\$ -	\$ 2,136,469	\$ 1,905,549
6200 Professional & Contracted Services	-	17,175	-	17,175	18,160
6300 Supplies and Materials	-	3,196,206	-	3,196,206	2,823,391
6400 Other Operating Expenses	-	10,450	-	10,450	10,400
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	100,000	-	100,000	50,000
35 Total Food Services	\$ -	\$ 5,460,300	\$ -	\$ 5,460,300	\$ 4,807,500
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 3,247,951	\$ -	\$ -	\$ 3,247,951	\$ 2,070,303
6200 Professional & Contracted Services	490,162	-	-	490,162	283,714
6300 Supplies and Materials	763,517	-	-	763,517	568,817
6400 Other Operating Expenses	1,612,893	-	-	1,612,893	1,229,955
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	14,221	-	-	14,221	-
36 Total Co/Extracurricular Activities	\$ 6,128,744	\$ -	\$ -	\$ 6,128,744	\$ 4,152,789
41 General Administration					
6100 Payroll Costs	\$ 1,822,887	\$ -	\$ -	\$ 1,822,887	\$ 1,698,685
6200 Professional & Contracted Services	272,725	-	-	272,725	278,727
6300 Supplies and Materials	96,625	-	-	96,625	118,525
6400 Other Operating Expenses	211,601	-	-	211,601	250,920
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 2,403,838	\$ -	\$ -	\$ 2,403,838	\$ 2,346,857

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	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 4,552,169	\$ -	\$ -	\$ 4,552,169	\$ 3,680,040
6200 Professional & Contracted Services	3,571,600	406,500	-	3,978,100	3,349,371
6300 Supplies and Materials	707,750	25,000	-	732,750	547,250
6400 Other Operating Expenses	435,500	-	-	435,500	455,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	20,000	-	-	20,000	20,000
51 Total Plant Maintenance and Operation	\$ 9,287,019	\$ 431,500	\$ -	\$ 9,718,519	\$ 8,051,661
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	1,046,500	3,500	-	1,050,000	846,912
6300 Supplies and Materials	13,800	-	-	13,800	7,300
6400 Other Operating Expenses	1,500	-	-	1,500	5,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	10,000
52 Total Security and Monitoring Services	\$ 1,061,800	\$ 3,500	\$ -	\$ 1,065,300	\$ 869,212
53 Data Processing Services					
6100 Payroll Costs	\$ 535,921	\$ -	\$ -	\$ 535,921	\$ 438,928
6200 Professional & Contracted Services	8,250	-	-	8,250	6,665
6300 Supplies and Materials	143,998	-	-	143,998	141,400
6400 Other Operating Expenses	4,350	-	-	4,350	4,350
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	164,880	-	-	164,880	209,000
53 Total Data Processing Services	\$ 857,399	\$ -	\$ -	\$ 857,399	\$ 800,343

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2014-2015
(With Official 2013-2014
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 Memo Totals
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	225	-	-	225	250
6300 Supplies and Materials	500	-	-	500	500
6400 Other Operating Expenses	1,500	-	-	1,500	500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 2,225	\$ -	\$ -	\$ 2,225	\$ 1,250
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	1,766,545	-	8,650,286	10,416,831	10,192,106
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 1,766,545	\$ -	\$ 8,650,286	\$ 10,416,831	\$ 10,192,106
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 2014-2015
(With Official 2013-2014
Memorandum Totals)**

	199 General Fund	240 Food Service Fund	599 Debt Service Fund	Memo Totals	2013-2014 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	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	350,000	-	-	350,000	355,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 355,000
Other Uses					
8911 Transfer Out	\$ 1,920,648	\$ -	\$ -	\$ 1,920,648	6,895,624
8000- TOTAL - OTHER USES	\$ 1,920,648	\$ -	\$ -	\$ 1,920,648	\$ 6,895,624
6000 TOTAL - ALL EXPENDITURES	\$ 87,070,973	\$ 5,895,300	\$ 8,650,286	\$ 101,616,559	\$ 99,065,769
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

		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	-	-	-	-	-
5754	Interfund service provided and used Interfund Transaction	-	-	-	-	-
5755	Service Revenues	-	-	-	-	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
	5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ -	-
5800 State						
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819	Other Foundation School Program Revenue	-	-	-	-	-
5829	State Program Revenues	-	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	-	-	-	-	-
5842	Shared Services Arrangement	-	-	-	-	-
	5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ -	-
5900 Federal						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	1,763,839	145,330	1,171,037	11,668	109,923
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	\$ 1,763,839	\$ 145,330	\$ 1,171,037	\$ 11,668	\$ 109,923
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	-
5000	Total Estimated Revenues	\$ 1,763,839	\$ 145,330	\$ 1,171,037	\$ 11,668	\$ 109,923

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	\$ 412,587	\$ 2,000	\$ 903,167	\$ -	-
6200 Professional & Contracted Services	-	40,000	100	-	1,000
6300 Supplies and Materials	349,622	15,330	24,072	11,668	46,986
6400 Other Operating Expenses	20,000	-	100	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 782,209	\$ 57,330	\$ 927,439	\$ 11,668	\$ 47,986
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 53,045	-	-	-	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 53,045	\$ -	\$ -	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	-	-	-	-
6200 Professional & Contracted Services	75,000	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 75,000	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	\$ 34,651	\$ 29,757	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	2,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 34,651	\$ 29,757	\$ -	\$ -	\$ 2,000
23 School Administration					
6100 Payroll Costs	\$ 28,329	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 28,329	\$ -	\$ -	\$ -	\$ -
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 737,571	\$ 53,243	\$ 243,598	\$ -	\$ 51,000
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	2,937
6400 Other Operating Expenses	-	5,000	-	-	4,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 737,571	\$ 58,243	\$ 243,598	\$ -	\$ 57,937

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	-	-	-	-	2,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	\$ -	2,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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 2014-2015**

	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	\$ 53,034	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 53,034	\$ -	\$ -	\$ -	-
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 2014-2015**

	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	\$ 1,763,839	\$ 145,330	\$ 1,171,037	\$ 11,668	\$ 109,923
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	-	-	-	56,104	25,134
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	235,600	-	-
5755 Service Revenues	-	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ -	\$ -	\$ 235,600	\$ 56,104	\$ 25,134
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	-	-	-	2,569	1,583
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ 2,569	\$ 1,583
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	217,598	308,367	-	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ 217,598	\$ 308,367	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 217,598	\$ 308,367	\$ 235,600	\$ 58,673	\$ 26,717

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	\$ 167,754	\$ 279,114	\$ -	\$ -	-
6200 Professional & Contracted Services	-	5,000	-	-	-
6300 Supplies and Materials	22,972	21,145	4,000	15,000	2,000
6400 Other Operating Expenses	-	-	4,000	5,000	1,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 190,726	\$ 305,259	\$ 8,000	\$ 20,000	\$ 3,000
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	20,000	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	6,872	3,108	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 26,872	\$ 3,108	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	-	-	250	-	-
6400 Other Operating Expenses	-	-	500	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ 750	\$ -	\$ -
23 School Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	5,240	5,240
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	16,250	-	-
6400 Other Operating Expenses	-	-	26,650	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ 42,900	\$ 5,240	\$ 5,240
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	-	-	3,000	-	-
6300 Supplies and Materials	-	-	92,800	-	-
6400 Other Operating Expenses	-	-	70,500	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ 166,300	\$ -	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	700	-	-
6400 Other Operating Expenses	-	-	16,950	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ 17,650	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	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	-	-	-	-	-
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 2014-2015**

	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	\$ -	\$ -	\$ -	33,433	\$ 18,477
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ -	\$ -	33,433	\$ 18,477
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 2014-2015**

	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>\$ 217,598</u>	<u>\$ 308,367</u>	<u>\$ 235,600</u>	<u>\$ 58,673</u>	<u>\$ 26,717</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 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
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	39,901	48,046	33,812	31,308	70,000
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-	-
5755 Service Revenues	-	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ 39,901	\$ 48,046	\$ 33,812	\$ 31,308	\$ 70,000
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	2,096	2,562	1,560	1,666	-
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ 2,096	\$ 2,562	\$ 1,560	\$ 1,666	\$ -
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	-	-	-	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 41,997	\$ 50,608	\$ 35,372	\$ 32,974	\$ 70,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	<u>713</u> <u>Bentsen</u> <u>After School</u> <u>Care</u>	<u>714</u> <u>Wernecke</u> <u>After School</u> <u>Care</u>	<u>715</u> <u>Martinez</u> <u>After School</u> <u>Care</u>	<u>716</u> <u>Shimotsu</u> <u>After School</u> <u>Care</u>	<u>752</u> <u>SISD</u> <u>Print</u> <u>Shop</u>
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	8,000
6200 Professional & Contracted Services	-	-	-	-	45,000
6300 Supplies and Materials	10,000	5,000	11,200	1,000	16,750
6400 Other Operating Expenses	500	900	800	1,000	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 10,500	\$ 5,900	\$ 12,000	\$ 2,000	\$ 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 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ -	-
23 School Administration					
6100 Payroll Costs	\$ 5,240	\$ 11,240	\$ 5,240	\$ 11,240	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	150	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 5,240	\$ 11,390	\$ 5,240	\$ 11,240	-
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ -	\$ -	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
32 Social Work Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
33 Health Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
34 Student Transportation					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
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 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
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 2014-2015**

	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care	752 SISD Print Shop
61 Community Services					
6100 Payroll Costs	\$ 26,257	\$ 33,318	\$ 18,132	\$ 19,734	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 26,257	\$ 33,318	\$ 18,132	\$ 19,734	-
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 2014-2015**

	<u>713</u> Bentsen After School Care	<u>714</u> Wernecke After School Care	<u>715</u> Martinez After School Care	<u>716</u> Shimotsu After School Care	<u>752</u> SISD Print Shop
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>\$ 41,997</u>	<u>\$ 50,608</u>	<u>\$ 35,372</u>	<u>\$ 32,974</u>	<u>\$ 70,000</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 2014-2015**

		<u>753</u>		<u>770</u>
		Self Funded Insurance Fund		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		57,000		7,500
5751 Food Service Activity		-		-
5753 Extra/Cocurricular Activities-Other than Athletics		-		-
5754 Interfund service provided and used Interfund Transacti		5,865,500		500,000
5755 Service Revenues		-		-
5769 Miscellaneous Revenues from Intermediate Sources		250,000		-
5700 TOTAL LOCAL	\$	6,172,500	\$	507,500
5800 State				
5811-12 Per Capita-Foundation Revenues	\$	-	\$	-
5819 Other Foundation School Program Revenue		-		-
5829 State Program Revenues		-		-
5831 Teacher Retirement On-Behalf Payments		-		-
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		-		-
5931 SHARS		-		-
5932 MAC		-		-
5941 Impact Aid		-		-
5952 Shared Services Arrangements		-		-
5900 TOTAL FEDERAL	\$	-	\$	-
OTHER RESOURCES:				
7915 Transfer-in	\$	-	\$	-
7955 Interest Income		2,500		500
7000- TOTAL - OTHER RESOURCES	\$	2,500	\$	500
5000 Total Estimated Revenues	\$	6,175,000	\$	508,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	753		770	
	Self Funded		Self Funded	
	Insurance		Workers	
	Fund		Compensation	
	<u> </u>		<u> </u>	
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		-		-
11- Total Instruction	\$	<u> </u>	\$	<u> </u>
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	\$	<u> </u>	\$	<u> </u>
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	\$	<u> </u>	\$	<u> </u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	753		770	
	Self Funded		Self Funded	
	Insurance		Workers	
	Fund		Compensation	
	<u> </u>		<u> </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>	\$	<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>	\$	<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>	\$	<u> </u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

	<u>753</u>	<u>770</u>
	Self Funded Insurance Fund	Self Funded Workers Compensation
32 Social Work Services		
6100 Payroll Costs	\$ -	\$ -
6200 Professional & Contracted Services	-	-
6300 Supplies and Materials	-	-
6400 Other Operating Expenses	-	-
6500 Debt Service	-	-
6600 Capital Outlay	-	-
32 Social Work Services	<u>\$ -</u>	<u>\$ -</u>
 33 Health Services		
6100 Payroll Costs	\$ -	\$ -
6200 Professional & Contracted Services	1,297,850	50,000
6300 Supplies and Materials	-	-
6400 Other Operating Expenses	4,877,150	458,000
6500 Debt Service	-	-
6600 Capital Outlay	-	-
33 Total Health Services	<u>\$ 6,175,000</u>	<u>\$ 508,000</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>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2014-2015**

		<u>753</u>	<u>770</u>
		Self Funded Insurance Fund	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 2014-2015**

	753	770	
	Self Funded Insurance Fund	Self Funded Workers Compensation	
	<u> </u>	<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	-	-	
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 2014-2015**

		<u>753</u>	<u>770</u>
		Self Funded Insurance Fund	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 2014-2015**

	753		770	
	Self Funded		Self Funded	
	Insurance		Workers	
	Fund		Compensation	
	<u> </u>		<u> </u>	
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>
OTHER USES:				
8911 Transfer Out	\$	-	\$	-
8000- TOTAL - OTHER USES	\$	<u> </u>	\$	<u> </u>
6000 TOTAL - ALL EXPENDITURES	\$	<u> 6,175,000</u>	\$	<u> 508,000</u>
1100 Net (Revenues-Expenditures)	\$	<u> </u>	\$	<u> </u>