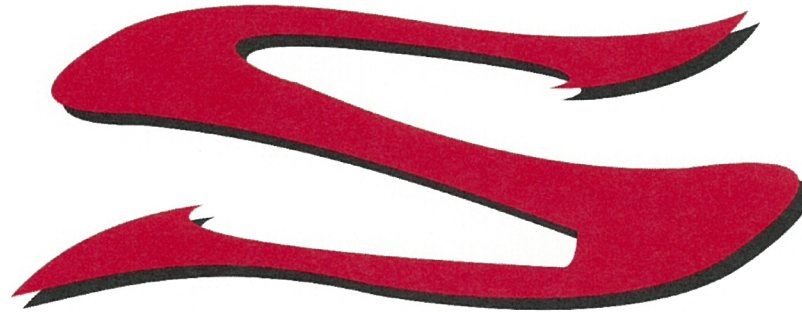


Sharyland ISD



Official School District Budget

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

Fiscal Year 2015-2016

August 25, 2015

Sharyland Independent School District

Proposed 2015-2016 - All Funds

Projected Revenues and Estimated Expenditures - FINAL

FUND NO.	DESCRIPTION	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	TRANSFERS IN	TRANSFERS OUT	FUND BALANCE
161	School Health and Related Services	\$ 545,356	\$ 545,356	\$ -	\$ -	\$ -
163	Principals Funds	130,180	130,180	-	-	\$ -
173	Library Funds	88,850	88,850	-	-	\$ -
181	Score Board Production	20,780	20,780	-	-	\$ -
183	Athletic Fund	324,396	4,658,386	4,333,990	-	\$ -
184	Music Fund	12,737	925,830	913,093	-	\$ -
191	High School Allotment Fund	855,241	855,241	-	-	\$ -
199	General Fund	85,292,470	79,168,203	-	7,210,821	\$ (1,086,554)
	Sub Total for General Fund	\$ 87,270,010	\$ 86,392,826	\$ 5,247,083	\$ 7,210,821	\$ (1,086,554)
240	Food Service Fund	\$ 5,266,180	\$ 5,266,180	\$ -	\$ -	\$ -
599	Debt Service	5,915,913	8,379,651	1,963,738	-	\$ (500,000)
	Sub Total for Other Funds	\$ 11,182,093	\$ 13,645,831	\$ 1,963,738	\$ -	\$ (500,000)
	Total Official Budget	\$ 98,452,103	\$ 100,038,657	\$ 7,210,821	\$ 7,210,821	\$ (1,586,554)
211	ESEA, Title I, Part A-Improving Basic Prog.	\$ 1,807,318	\$ 1,807,318	-	-	-
212	ESEA, Title I, Part C-Ed. Of Migratory Child	159,221	159,221	-	-	-
224	IDEA-Part B, Formula	1,162,463	1,162,463	-	-	-
225	IDEA-Part B, Preschool	11,665	11,665	-	-	-
244	Career & Technical - Basic Grant	104,876	104,876	-	-	-
255	Title II, Part A, TPTR	213,139	213,139	-	-	-
263	Title III, Part A, LEP & IMM Grant	301,941	301,941	-	-	-
287	Project Start	397,480	397,480	-	-	-
461	Campus Activity Funds	181,500	181,500	-	-	-
711	Shary After School Care	51,269	51,269	-	-	-
712	Garza After School Care	25,880	25,880	-	-	-
713	Bentsen After School Care	28,400	28,400	-	-	-
714	Wernecke After School Care	30,417	30,417	-	-	-
715	Martinez After School Care	32,099	32,099	-	-	-
716	Shimotsu After School Care	24,255	24,255	-	-	-
753	Self-Funded Insurance Fund	6,205,500	6,205,500	-	-	-
770	Self-Funded Workers Comp. Fund	508,000	508,000	-	-	-
	Sub Total Other Supplemental Budgets	\$ 11,245,423	\$ 11,245,423	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 109,697,526	\$ 111,284,080	\$ 7,210,821	\$ 7,210,821	\$ (1,586,554)

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 32,063,850		\$ 4,535,528	\$ 36,599,378	\$ 33,444,259
5712 Taxes Prior Years	800,000		125,000	925,000	1,600,000
5719 Penalties, Interest & Other Tax Revenues	600,000		75,000	675,000	675,000
5737 Testing Fees	13,500			13,500	10,000
5739 Tuition and Fees	95,000			95,000	89,500
5742 Interest Income	29,000	1,000	3,500	33,500	58,700
5749 Other Revenue from Local Sources	454,030	42,000		496,030	557,280
5751 Food Service Activity		1,521,901		1,521,901	1,922,300
5752 Athletic Activities	210,000			210,000	175,000
5753 Extra/Cocurricular Activities-Other than Athletics				-	-
5769 Misc. Revenues from Intermediate Sources	446,839			446,839	535,568
5700 TOTAL LOCAL	\$ 34,712,219	\$ 1,564,901	\$ 4,739,028	\$ 41,016,148	\$ 39,067,607
5800 State					
5811 Per Capita Apportionment	\$ 2,759,501			\$ 2,759,501	\$ 2,781,718
5812 Foundation School Program Act Entitlements	45,517,764			45,517,764	47,109,015
5829 State Program Revenues	30,000	32,000	1,176,885	1,238,885	2,361,604
5831 Teacher Retirement On-Behalf Payments	3,595,526			3,595,526	3,420,851
5800 TOTAL STATE	\$ 51,902,791	\$ 32,000	\$ 1,176,885	\$ 53,111,676	\$ 55,673,188
5900 Federal					
5921 School Breakfast Program		\$ 724,020	\$ -	\$ 724,020	\$ 600,000
5922 National School Lunch Program		2,620,165	-	2,620,165	3,000,000
5923 Donated Commodities		100,000	-	100,000	300,000
5928 CACFP - Supper		225,094		225,094	-
5929 Federal Revenues Distributed by TEA	75,000			75,000	75,000
5931 SHARS	525,000			525,000	350,000
5949 Indirect Cost Revenue	55,000			55,000	50,000
5900 TOTAL FEDERAL	\$ 655,000	\$ 3,669,279	\$ -	\$ 4,324,279	\$ 4,375,000
Other Resources					
7915 Transfer-in			\$ 1,963,738	\$ 1,963,738	\$ 1,920,648
5010 Fund Balance	1,086,554		500,000	1,586,554	580,116
7000- TOTAL - OTHER RESOURCES	\$ 1,086,554	\$ -	\$ 2,463,738	\$ 3,550,292	\$ 2,500,764
5000 Total Estimated Revenues	\$ 88,356,564	\$ 5,266,180	\$ 8,379,651	\$ 102,002,395	\$ 101,616,559

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199	240	599	2015-2016	2014-2015
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 44,787,026	\$ -	\$ -	\$ 44,787,026	\$ 42,858,774
6200 Professional & Contracted Services	841,550	-	-	841,550	831,920
6300 Supplies and Materials	2,587,311	-	-	2,587,311	3,412,648
6400 Other Operating Expenses	482,609	-	-	482,609	560,469
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	113,500	-	-	113,500	244,534
11- Total Instruction	\$ 48,811,996	\$ -	\$ -	\$ 48,811,996	\$ 47,908,345
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 884,247	\$ -	\$ -	\$ 884,247	\$ 873,595
6200 Professional & Contracted Services	58,668	-	-	58,668	58,722
6300 Supplies and Materials	157,700	-	-	157,700	160,843
6400 Other Operating Expenses	40,940	-	-	40,940	50,570
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,141,555	\$ -	\$ -	\$ 1,141,555	\$ 1,143,730
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 356,840	\$ -	\$ -	\$ 356,840	\$ 341,420
6200 Professional & Contracted Services	99,997	-	-	99,997	106,106
6300 Supplies and Materials	47,766	-	-	47,766	36,266
6400 Other Operating Expenses	124,617	-	-	124,617	145,012
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 629,220	\$ -	\$ -	\$ 629,220	\$ 628,804

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
21 Instructional Administration					
6100 Payroll Costs	\$ 1,810,503	\$ -	\$ -	\$ 1,810,503	\$ 1,573,779
6200 Professional & Contracted Services	51,700	-	-	51,700	80,232
6300 Supplies and Materials	77,360	-	-	77,360	61,894
6400 Other Operating Expenses	49,050	-	-	49,050	40,200
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	10,000	-	-	10,000	-
21 Total Instructional Administration	\$ 1,998,613	\$ -	\$ -	\$ 1,998,613	\$ 1,756,105
23 School Administration					
6100 Payroll Costs	\$ 4,558,108	\$ -	\$ -	\$ 4,558,108	\$ 4,429,340
6200 Professional & Contracted Services	75,900	-	-	75,900	77,500
6300 Supplies and Materials	197,850	-	-	197,850	143,961
6400 Other Operating Expenses	163,040	-	-	163,040	160,518
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 4,994,898	\$ -	\$ -	\$ 4,994,898	\$ 4,811,319
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 2,789,780	\$ -	\$ -	\$ 2,789,780	\$ 2,670,614
6200 Professional & Contracted Services	15,100	-	-	15,100	15,900
6300 Supplies and Materials	212,600	-	-	212,600	181,224
6400 Other Operating Expenses	41,970	-	-	41,970	39,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 3,059,450	\$ -	\$ -	\$ 3,059,450	\$ 2,907,238

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199	240	599	2015-2016	2014-2015
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	-	Fund	Fund	-	-
32 Social Work Services					
6100 Payroll Costs	\$ 37,408	\$ -	\$ -	\$ 37,408	\$ 36,297
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	2,000	-	-	2,000	2,000
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 39,408	\$ -	\$ -	\$ 39,408	\$ 38,297
33 Health Services					
6100 Payroll Costs	\$ 610,263	\$ -	\$ -	\$ 610,263	\$ 627,399
6200 Professional & Contracted Services	3,024	-	-	3,024	3,370
6300 Supplies and Materials	16,095	-	-	16,095	16,625
6400 Other Operating Expenses	2,635	-	-	2,635	2,025
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 632,017	\$ -	\$ -	\$ 632,017	\$ 649,419
34 Student Transportation					
6100 Payroll Costs	\$ 2,430,298	\$ -	\$ -	\$ 2,430,298	\$ 2,400,998
6200 Professional & Contracted Services	89,085	-	-	89,085	141,100
6300 Supplies and Materials	804,400	-	-	804,400	871,400
6400 Other Operating Expenses	16,000	-	-	16,000	16,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
34 Total Student Transportation	\$ 3,339,783	\$ -	\$ -	\$ 3,339,783	\$ 3,429,498

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
35 Food Services					
6100 Payroll Costs	\$ -	\$ 2,251,090	\$ -	\$ 2,251,090	\$ 2,136,469
6200 Professional & Contracted Services	-	15,600	-	15,600	17,175
6300 Supplies and Materials	-	2,695,940	-	2,695,940	3,196,206
6400 Other Operating Expenses	-	11,450	-	11,450	10,450
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	30,000	-	30,000	100,000
35 Total Food Services	\$ -	\$ 5,004,080	\$ -	\$ 5,004,080	\$ 5,460,300
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 3,224,933	\$ -	\$ -	\$ 3,224,933	\$ 3,247,951
6200 Professional & Contracted Services	511,575	-	-	511,575	490,162
6300 Supplies and Materials	799,611	-	-	799,611	763,517
6400 Other Operating Expenses	1,737,576	-	-	1,737,576	1,612,893
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	37,465	-	-	37,465	14,221
36 Total Co/Extracurricular Activities	\$ 6,311,160	\$ -	\$ -	\$ 6,311,160	\$ 6,128,744
41 General Administration					
6100 Payroll Costs	\$ 2,059,133	\$ -	\$ -	\$ 2,059,133	\$ 1,822,887
6200 Professional & Contracted Services	432,960	-	-	432,960	272,725
6300 Supplies and Materials	97,550	-	-	97,550	96,625
6400 Other Operating Expenses	269,965	-	-	269,965	211,601
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 2,859,608	\$ -	\$ -	\$ 2,859,608	\$ 2,403,838

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 4,519,854	\$ -	\$ -	\$ 4,519,854	\$ 4,552,169
6200 Professional & Contracted Services	3,408,060	261,000	-	3,669,060	3,978,100
6300 Supplies and Materials	723,750	-	-	723,750	732,750
6400 Other Operating Expenses	651,500	-	-	651,500	435,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	20,000	-	-	20,000	20,000
51 Total Plant Maintenance and Operation	\$ 9,323,164	\$ 261,000	\$ -	\$ 9,584,164	\$ 9,718,519
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	970,400	1,100	-	971,500	1,050,000
6300 Supplies and Materials	23,985	-	-	23,985	13,800
6400 Other Operating Expenses	500	-	-	500	1,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ 994,885	\$ 1,100	\$ -	\$ 995,985	\$ 1,065,300
53 Data Processing Services					
6100 Payroll Costs	\$ 541,927	\$ -	\$ -	\$ 541,927	\$ 535,921
6200 Professional & Contracted Services	8,250	-	-	8,250	8,250
6300 Supplies and Materials	146,500	-	-	146,500	143,998
6400 Other Operating Expenses	4,350	-	-	4,350	4,350
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	55,000	-	-	55,000	164,880
53 Total Data Processing Services	\$ 756,027	\$ -	\$ -	\$ 756,027	\$ 857,399

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	325	-	-	325	225
6300 Supplies and Materials	300	-	-	300	500
6400 Other Operating Expenses	1,500	-	-	1,500	1,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 2,125	\$ -	\$ -	\$ 2,125	\$ 2,225
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	1,088,917	-	8,379,651	9,468,568	10,416,831
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 1,088,917	\$ -	\$ 8,379,651	\$ 9,468,568	\$ 10,416,831
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 2015-2016
(With Official 2014-2015
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2015-2016 Memo Totals	2014-2015 Memo Totals
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	10,000	-	-	10,000	20,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 20,000
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	400,000	-	-	400,000	350,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 350,000
Other Uses					
8911 Transfer Out	\$ 1,963,738	\$ -	\$ -	\$ 1,963,738	\$ 1,920,648
8000- TOTAL - OTHER USES	\$ 1,963,738	\$ -	\$ -	\$ 1,963,738	\$ 1,920,648
6000 TOTAL - ALL EXPENDITURES	\$ 88,356,564	\$ 5,266,180	\$ 8,379,651	\$ 102,002,395	\$ 101,616,559
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

		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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</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>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
5900 Federal						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	1,807,318	159,221	1,162,463	11,665	104,876
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	<u>\$ 1,807,318</u>	<u>\$ 159,221</u>	<u>\$ 1,162,463</u>	<u>\$ 11,665</u>	<u>\$ 104,876</u>
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
5000	Total Estimated Revenues	<u>\$ 1,807,318</u>	<u>\$ 159,221</u>	<u>\$ 1,162,463</u>	<u>\$ 11,665</u>	<u>\$ 104,876</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	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	\$ 557,624	\$ 3,626	\$ 881,832	\$ -	\$ 560
6200 Professional & Contracted Services	-	50,000	100	-	1,000
6300 Supplies and Materials	361,600	16,000	31,921	11,665	36,074
6400 Other Operating Expenses	8,567	-	100	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 927,791	\$ 69,626	\$ 913,953	\$ 11,665	\$ 37,634
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 50,747	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 50,747	\$ -	\$ -	\$ -	\$ -
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	35,000	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	1,000	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 36,000	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	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	\$ 35,288	\$ 30,268	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	2,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 35,288	\$ 30,268	\$ -	\$ -	\$ 2,000
23 School Administration					
6100 Payroll Costs	\$ 28,791	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 28,791	\$ -	\$ -	\$ -	\$ -
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 653,709	\$ 56,106	\$ 248,510	\$ -	\$ 56,440
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	2,802
6400 Other Operating Expenses	-	3,221	-	-	4,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 653,709	\$ 59,327	\$ 248,510	\$ -	\$ 63,242

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

		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	270	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	33 Total Health Services	<u>\$ 270</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 2015-2016**

		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 2015-2016**

	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 2015-2016**

	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	\$ 73,472	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	1,000	-	-	-	-
6400 Other Operating Expenses	250	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 74,722	\$ -	\$ -	\$ -	-
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 2015-2016**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
8000- TOTAL - OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 1,807,318</u>	<u>\$ 159,221</u>	<u>\$ 1,162,463</u>	<u>\$ 11,665</u>	<u>\$ 104,876</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 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	-
5712 Taxes Prior Years	-	-	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739 Tuition and Fees	-	-	-	-	-
5742 Interest Income	-	-	-	-	-
5743 Rent	-	-	-	-	-
5749 Other Revenue from Local Sources	-	-	-	-	49,130
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transactio	-	-	-	-	-
5755 Service Revenues	-	-	-	181,500	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ 181,500	\$ 49,130
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	-	-	-	-	2,139
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ -	\$ 2,139
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	213,139	301,941	397,480	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5941 Impact Aid	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ 213,139	\$ 301,941	\$ 397,480	\$ -	\$ -
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 213,139	\$ 301,941	\$ 397,480	\$ 181,500	\$ 51,269

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 180,171	\$ 290,048	\$ -	\$ -	-
6200 Professional & Contracted Services	-	4,352	-	-	-
6300 Supplies and Materials	10,848	7,041	-	4,100	15,000
6400 Other Operating Expenses	-	500	-	3,100	5,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 191,019	\$ 301,941	\$ -	\$ 7,200	\$ 20,000
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	2,120	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 22,120	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	100	-
6400 Other Operating Expenses	-	-	-	850	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ 950	\$ -
23 School Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	5,240
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	7,900	-
6400 Other Operating Expenses	-	-	-	17,700	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ -	\$ 25,600	\$ 5,240
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	311,040	\$ -	-
6200 Professional & Contracted Services	-	-	60,800	-	-
6300 Supplies and Materials	-	-	12,165	-	-
6400 Other Operating Expenses	-	-	13,475	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ 397,480	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
35 Food Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
35 Total Food Services	\$ -	\$ -	\$ -	\$ -	-
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	66,400	-
6400 Other Operating Expenses	-	-	-	67,500	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ -	133,900	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	550	-
6400 Other Operating Expenses	-	-	-	13,300	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	13,850	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	26,029
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ -	\$ -	\$ -	26,029
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 2015-2016**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	287 Project Start	461 Campus Activity Funds	711 Shary After School Care
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	\$ -
8000- TOTAL - OTHER USES	\$ -	\$ -	\$ -	\$ -	\$ -
6000 TOTAL - ALL EXPENDITURES	\$ 213,139	\$ 301,941	\$ 397,480	\$ 181,500	\$ 51,269
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	\$ -
5712 Taxes Prior Years	-	-	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739 Tuition and Fees	-	-	-	-	-
5742 Interest Income	-	-	-	-	-
5743 Rent	-	-	-	-	-
5749 Other Revenue from Local Sources	24,297	27,495	29,512	31,079	22,797
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transactio	-	-	-	-	-
5755 Service Revenues	-	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ 24,297	\$ 27,495	\$ 29,512	\$ 31,079	\$ 22,797
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	1,583	905	905	1,020	1,458
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ 1,583	\$ 905	\$ 905	\$ 1,020	\$ 1,458
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	\$ 25,880	\$ 28,400	\$ 30,417	\$ 32,099	\$ 24,255

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	100	-	-	-	-
6300 Supplies and Materials	2,000	2,000	2,500	11,200	1,200
6400 Other Operating Expenses	1,000	2,000	2,350	800	800
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 3,100	\$ 4,000	\$ 4,850	\$ 12,000	\$ 2,000
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	-	-	-	-	-
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 2015-2016**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
21 Instructional Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ -	\$ -
23 School Administration					
6100 Payroll Costs	\$ 5,240	\$ 6,565	\$ 6,565	\$ 7,065	\$ 6,565
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	\$ 6,565	\$ 6,715	\$ 7,065	\$ 6,565
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 2015-2016**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
61 Community Services					
6100 Payroll Costs	\$ 17,540	\$ 17,835	\$ 18,852	\$ 13,034	\$ 15,690
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	<u>\$ 17,540</u>	<u>\$ 17,835</u>	<u>\$ 18,852</u>	<u>\$ 13,034</u>	<u>\$ 15,690</u>
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
81 Total Facilities Acquisition and Construction	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

	712 Garza After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care	716 Shimotsu After School Care
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<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>\$ 25,880</u>	<u>\$ 28,400</u>	<u>\$ 30,417</u>	<u>\$ 32,099</u>	<u>\$ 24,255</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 2015-2016**

		753 Self Funded Insurance Fund		770 Self Funded Workers Compensation
ESTIMATED REVENUES:				
5700 Local				
5711	Taxes Current Year Levy	\$ -		\$ -
5712	Taxes Prior Years	-		-
5719	Penalties, Interest \$ Other Tax Revenues	-		-
5739	Tuition and Fees	-		-
5742	Interest Income	-		-
5743	Rent	-		-
5749	Other Revenue from Local Sources	50,000		7,500
5751	Food Service Activity	-		-
5753	Extra/Cocurricular Activities-Other than Athletics	-		-
5754	Interfund service provided and used Interfund Transactio	5,865,500		500,000
5755	Service Revenues	-		-
5769	Miscellaneous Revenues from Intermediate Sources	286,500		-
	5700 TOTAL LOCAL	\$ 6,202,000		\$ 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	3,500		500
	7000- TOTAL - OTHER RESOURCES	\$ 3,500		\$ 500
5000 Total Estimated Revenues		\$ 6,205,500		\$ 508,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2015-2016**

		753 Self Funded Insurance Fund		770 Self Funded Workers Compensation
APPROPRIATED EXPENDITURES				
11 Instruction				
6100	Payroll Costs	\$	-	\$ -
6200	Professional & Contracted Services		-	-
6300	Supplies and Materials		-	-
6400	Other Operating Expenses		-	-
6500	Debt Service		-	-
6600	Capital Outlay		-	-
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		-	-
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 2015-2016**

		753 Self Funded Insurance Fund		770 Self Funded Workers Compensation	
21 Instructional Administration					
6100	Payroll Costs	\$	-	\$	-
6200	Professional & Contracted Services		-		-
6300	Supplies and Materials		-		-
6400	Other Operating Expenses		-		-
6500	Debt Service		-		-
6600	Capital Outlay		-		-
	21 Total Instructional Administration	\$	-	\$	-
23 School Administration					
6100	Payroll Costs	\$	-	\$	-
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	\$	-	\$	-
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 2015-2016**

		753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
		<u> </u>	<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	-	-
	32 Social Work Services	<u>\$ -</u>	<u>\$ -</u>
33 Health Services			
6100	Payroll Costs	\$ -	\$ -
6200	Professional & Contracted Services	1,334,500	50,000
6300	Supplies and Materials	-	-
6400	Other Operating Expenses	4,871,000	458,000
6500	Debt Service	-	-
6600	Capital Outlay	-	-
	33 Total Health Services	<u>\$ 6,205,500</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 2015-2016**

		753 Self Funded Insurance Fund		770 Self Funded Workers Compensation
35 Food Services				
6100 Payroll Costs	\$	-	\$	-
6200 Professional & Contracted Services		-		-
6300 Supplies and Materials		-		-
6400 Other Operating Expenses		-		-
6500 Debt Service		-		-
6600 Capital Outlay		-		-
35 Total Food Services	\$	-	\$	-
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 2015-2016**

	<u>753</u>	<u>770</u>	
	Self Funded Insurance Fund	Self Funded Workers Compensation	
51 Plant Maintenance and Operation			
6100 Payroll Costs	\$ -	\$ -	
6200 Professional & Contracted Services	-	-	
6300 Supplies and Materials	-	-	
6400 Other Operating Expenses	-	-	
6500 Debt Service	-	-	
6600 Capital Outlay	-	-	
51 Total Plant Maintenance and Operation	\$ -	\$ -	
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 2015-2016**

		753 Self Funded Insurance Fund	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 2015-2016**

	<u>753</u>	<u>770</u>
	Self Funded Insurance Fund	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	<u>\$ -</u>	<u>\$ -</u>
OTHER USES:		
8911 Transfer Out	\$ -	\$ -
8000- TOTAL - OTHER USES	<u>\$ -</u>	<u>\$ -</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 6,205,500</u>	<u>\$ 508,000</u>
1100 Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>