



SHARYLAND
INDEPENDENT SCHOOL DISTRICT
Excellence is our Tradition

Official School District Budget

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

Fiscal Year 2021-2022

June 22, 2021

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2021-2022
(With Official 2020-2021
Memorandum Totals)**

	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 35,771,959	\$ -	\$ 5,661,472	\$ 41,433,431	\$ 41,304,433
5712 Taxes Prior Years	700,000	-	100,000	800,000	800,000
5719 Penalties, Interest \$ Other Tax Revenues	500,000	-	75,000	575,000	575,000
5737 Testing Fees	16,000	-	-	16,000	16,000
5738 Tuition and Fees STC	40,000	-	-	40,000	40,000
5739 Tuition and Fees	75,000	-	-	75,000	50,000
5742 Interest Income	62,000	1,000	2,750	65,750	468,500
5743 Rent	2,000	-	-	2,000	2,000
5749 Other Revenue from Local Sources	330,000	-	-	330,000	230,000
5751 Food Service Activity	-	1,197,928	-	1,197,928	1,225,476
5752 Athletic Activities	150,000	-	-	150,000	215,000
5700 TOTAL LOCAL	\$ 37,646,959	\$ 1,198,928	\$ 5,839,222	\$ 44,685,109	\$ 44,926,409
5800 State					
5811 Per Capita Apportionment	\$ 1,901,612	\$ -	\$ -	\$ 1,901,612	\$ 4,238,445
5812 Foundation School Program Act Entitlements	54,768,350	-	-	54,768,350	54,127,063
5829 State Program Revenues	-	28,500	447,745	476,245	456,197
5831 Teacher Retirement On-Behalf Payments	4,713,130	-	-	4,713,130	4,733,072
5800 TOTAL STATE	\$ 61,383,092	\$ 28,500	\$ 447,745	\$ 61,859,337	\$ 63,554,777
5900 Federal					
5921 School Breakfast Program	\$ -	\$ 1,065,113	\$ -	\$ 1,065,113	\$ 916,787
5922 National School Lunch Program	-	3,165,000	-	3,165,000	3,260,668
5923 Donated Commodities	-	85,000	-	85,000	100,000
5928 CACFP - Supper	-	500,000	-	500,000	742,156
5929 Federal Revenues Distributed by TEA	208,185	-	-	208,185	183,256
5931 SHARS	1,200,000	-	-	1,200,000	1,086,923
5949 Indirect Cost Revenue	290,000	-	-	290,000	290,000
5900 TOTAL FEDERAL	\$ 1,698,185	\$ 4,815,113	\$ -	\$ 6,513,298	\$ 6,579,790
Other Resources					
7912 Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -
7915 Transfer-in	5,892,095	-	-	5,892,095	7,191,486
5010 Fund Balance	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ 5,892,095	\$ -	\$ -	\$ 5,892,095	\$ 7,191,486
23					
5000 Total Estimated Revenues	\$ 106,620,331	\$ 6,042,541	\$ 6,286,967	\$ 118,949,839	\$ 122,252,462

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2021-2022
(With Official 2020-2021
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2020-2021 Memo Totals	2019-2020 Memo Totals
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 52,127,258	\$ -	\$ -	\$ 52,127,258	\$ 51,762,349
6200 Professional & Contracted Services	1,008,373	-	-	1,008,373	888,826
6300 Supplies and Materials	3,038,626	-	-	3,038,626	3,398,006
6400 Other Operating Expenses	972,679	-	-	972,679	798,236
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	9,500	-	-	9,500	138,855
11- Total Instruction	\$ 57,156,436	\$ -	\$ -	\$ 57,156,436	\$ 56,986,272
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 929,220	\$ -	\$ -	\$ 929,220	\$ 878,691
6200 Professional & Contracted Services	41,511	-	-	41,511	54,250
6300 Supplies and Materials	110,431	-	-	110,431	80,931
6400 Other Operating Expenses	19,971	-	-	19,971	29,952
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,101,133	\$ -	\$ -	\$ 1,101,133	\$ 1,043,824
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 239,900	\$ -	\$ -	\$ 239,900	\$ 140,600
6200 Professional & Contracted Services	441,375	-	-	441,375	421,398
6300 Supplies and Materials	20,000	-	-	20,000	29,015
6400 Other Operating Expenses	218,095	-	-	218,095	173,504
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 919,370	\$ -	\$ -	\$ 919,370	\$ 764,517

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2021-2022
(With Official 2020-2021
Memorandum Totals)**

	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
21 Instructional Administration					
6100 Payroll Costs	\$ 2,287,097	\$ -	\$ -	\$ 2,287,097	\$ 1,939,251
6200 Professional & Contracted Services	66,188	-	-	66,188	72,123
6300 Supplies and Materials	201,700	-	-	201,700	207,021
6400 Other Operating Expenses	121,082	-	-	121,082	156,300
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 2,676,067	\$ -	\$ -	\$ 2,676,067	\$ 2,374,695
23 School Administration					
6100 Payroll Costs	\$ 5,604,280	\$ -	\$ -	\$ 5,604,280	\$ 5,431,450
6200 Professional & Contracted Services	41,089	-	-	41,089	42,761
6300 Supplies and Materials	132,795	-	-	132,795	142,138
6400 Other Operating Expenses	249,753	-	-	249,753	270,135
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 6,027,917	\$ -	\$ -	\$ 6,027,917	\$ 5,886,484
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 3,647,511	\$ -	\$ -	\$ 3,647,511	\$ 3,427,310
6200 Professional & Contracted Services	30,994	-	-	30,994	16,644
6300 Supplies and Materials	203,087	-	-	203,087	229,123
6400 Other Operating Expenses	39,614	-	-	39,614	45,171
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 3,921,206	\$ -	\$ -	\$ 3,921,206	\$ 3,718,248

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OFFICIAL BUDGET
FOR FISCAL YEAR 2021-2022
(With Official 2020-2021
Memorandum Totals)**

	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
32 Social Work Services					
6100 Payroll Costs	\$ 42,656	\$ -	\$ -	\$ 42,656	\$ 41,092
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 42,656	\$ -	\$ -	\$ 42,656	\$ 41,092
33 Health Services					
6100 Payroll Costs	\$ 839,846	\$ -	\$ -	\$ 839,846	\$ 871,399
6200 Professional & Contracted Services	2,125	-	-	2,125	1,805
6300 Supplies and Materials	47,682	-	-	47,682	35,200
6400 Other Operating Expenses	1,751	-	-	1,751	3,289
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 891,404	\$ -	\$ -	\$ 891,404	\$ 911,693
34 Student Transportation					
6100 Payroll Costs	\$ 2,947,311	\$ -	\$ -	\$ 2,947,311	\$ 3,013,486
6200 Professional & Contracted Services	147,280	-	-	147,280	132,780
6300 Supplies and Materials	322,863	-	-	322,863	273,049
6400 Other Operating Expenses	41,000	-	-	41,000	35,500
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	520,000	-	-	520,000	516,000
34 Total Student Transportation	\$ 3,978,454	\$ -	\$ -	\$ 3,978,454	\$ 3,970,815

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	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Funds	Fund	Fund	Totals	Totals
35 Food Services					
6100 Payroll Costs	\$ -	\$ 2,836,470	\$ -	\$ 2,836,470	\$ 2,640,427
6200 Professional & Contracted Services	-	50,350	-	50,350	46,000
6300 Supplies and Materials	-	2,893,721	-	2,893,721	3,307,260
6400 Other Operating Expenses	-	33,000	-	33,000	35,600
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	23,000	-	23,000	6,600
35 Total Food Services	\$ -	\$ 5,836,541	\$ -	\$ 5,836,541	\$ 6,035,887
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 3,993,984	\$ -	\$ -	\$ 3,993,984	\$ 3,689,923
6200 Professional & Contracted Services	679,364	-	-	679,364	643,228
6300 Supplies and Materials	1,026,045	-	-	1,026,045	1,017,565
6400 Other Operating Expenses	1,625,506	-	-	1,625,506	1,685,536
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	22,000	-	-	22,000	23,500
36 Total Co/Extracurricular Activities	\$ 7,346,899	\$ -	\$ -	\$ 7,346,899	\$ 7,059,752
41 General Administration					
6100 Payroll Costs	\$ 2,771,487	\$ -	\$ -	\$ 2,771,487	\$ 2,807,622
6200 Professional & Contracted Services	273,125	-	-	273,125	278,014
6300 Supplies and Materials	179,042	-	-	179,042	143,800
6400 Other Operating Expenses	293,065	-	-	293,065	306,960
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 3,516,719	\$ -	\$ -	\$ 3,516,719	\$ 3,536,396

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	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 5,043,827	\$ -	\$ -	\$ 5,043,827	\$ 5,115,126
6200 Professional & Contracted Services	3,094,351	203,000	-	3,297,351	3,242,432
6300 Supplies and Materials	746,101	-	-	746,101	737,650
6400 Other Operating Expenses	739,899	-	-	739,899	734,700
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	13,800	-	-	13,800	270,000
51 Total Plant Maintenance and Operation	\$ 9,637,978	\$ 203,000	\$ -	\$ 9,840,978	\$ 10,099,908
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	1,349,150	3,000	-	1,352,150	1,184,533
6300 Supplies and Materials	3,450	-	-	3,450	3,750
6400 Other Operating Expenses	-	-	-	-	25
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ 1,352,600	\$ 3,000	\$ -	\$ 1,355,600	\$ 1,188,308
53 Data Processing Services					
6100 Payroll Costs	\$ 880,391	\$ -	\$ -	\$ 880,391	\$ 821,738
6200 Professional & Contracted Services	6,000	-	-	6,000	6,531
6300 Supplies and Materials	123,291	-	-	123,291	117,250
6400 Other Operating Expenses	2,000	-	-	2,000	2,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
53 Total Data Processing Services	\$ 1,011,682	\$ -	\$ -	\$ 1,011,682	\$ 947,519

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	100-199	240	599	2020-2021	2019-2020
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Funds	Fund	Fund	Totals	Totals
61 Community Services					
6100 Payroll Costs	\$ 39,753	\$ -	\$ -	\$ 39,753	\$ -
6200 Professional & Contracted Services	100	-	-	100	50
6300 Supplies and Materials	100	-	-	100	-
6400 Other Operating Expenses	4,635	-	-	4,635	7,600
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 44,588	\$ -	\$ -	\$ 44,588	\$ 7,650
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	616,127	-	6,286,967	6,903,094	8,482,916
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 616,127	\$ -	\$ 6,286,967	\$ 6,903,094	\$ 8,482,916
81 Facilities Acquisition and Construction					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	1,500,000
81 Total Facilities Acquisition and Construction	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2021-2022
(With Official 2020-2021
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2020-2021 Memo Totals	2019-2020 Memo Totals
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	12,000	-	-	12,000	30,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 12,000	\$ -	\$ -	\$ 12,000	\$ 30,000
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	475,000	-	-	475,000	475,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ 475,000
Other Uses					
8911 Transfer Out	\$ 5,892,095	\$ -	\$ -	\$ 5,892,095	\$ 7,191,486
8000- TOTAL - OTHER USES	\$ 5,892,095	\$ -	\$ -	\$ 5,892,095	\$ 7,191,486
6000 TOTAL - ALL EXPENDITURES	\$ 106,620,331	\$ 6,042,541	\$ 6,286,967	\$ 118,949,839	\$ 122,252,462
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

		211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
ESTIMATED REVENUES:						
5700 Local						
5711	Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -	-
5712	Taxes Prior Years	-	-	-	-	-
5719	Penalties, Interest \$ Other Tax Revenues	-	-	-	-	-
5739	Tuition and Fees	-	-	-	-	-
5742	Interest Income	-	-	-	-	-
5743	Rent	-	-	-	-	-
5744	Gifts & Bequests	-	-	-	-	-
5749	Other Revenue from Local Sources	-	-	-	-	-
5751	Food Service Activity	-	-	-	-	-
5753	Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754	Interfund service provided and used Interfund Transaction	-	-	-	-	-
5755	Service Revenues	-	-	-	-	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
	5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ -	-
5800 State						
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	-
5819	Other Foundation School Program Revenue	-	-	-	-	-
5829	State Program Revenues	-	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	-	-	-	-	-
5842	Shared Services Arrangement	-	-	-	-	-
	5800 TOTAL STATE	\$ -	\$ -	\$ -	\$ -	-
5900 Federal						
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	-
5923	Donated Commodities	-	-	-	-	-
5929	Federal Revenue Distributed By TEA	2,713,911	55,172	1,541,572	15,846	124,929
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	\$ 2,713,911	\$ 55,172	\$ 1,541,572	\$ 15,846	\$ 124,929
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	-
		31				
5000 Total Estimated Revenues		\$ 2,713,911	\$ 55,172	\$ 1,541,572	\$ 15,846	\$ 124,929

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	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	\$ 976,193	\$ -	\$ 1,234,368	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	126,746	(20,795)	44,324	15,846	59,138
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 1,102,939	\$ (20,795)	\$ 1,278,692	\$ 15,846	\$ 59,138
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 56,046	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 56,046	\$ -	\$ -	\$ -	-
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 2021-2022**

	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	\$ 159,093	\$ 75,967	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 159,093	\$ 75,967	\$ -	\$ -	-
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	\$ 889,419	\$ -	\$ 262,880	\$ -	\$ 65,791
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 889,419	\$ -	\$ 262,880	\$ -	\$ 65,791

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

		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	\$ 85,668	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	32 Social Work Services	\$ 85,668	\$ -	\$ -	\$ -	-
33 Health Services						
6100	Payroll Costs	\$ 76,586	\$ -	\$ -	\$ -	-
6200	Professional & Contracted Services	-	-	-	-	-
6300	Supplies and Materials	-	-	-	-	-
6400	Other Operating Expenses	-	-	-	-	-
6500	Debt Service	-	-	-	-	-
6600	Capital Outlay	-	-	-	-	-
	33 Total Health Services	\$ 76,586	\$ -	\$ -	\$ -	-
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 2021-2022**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	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 2021-2022**

	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	\$ 344,160	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 344,160	\$ -	\$ -	\$ -	-
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 2021-2022**

	211 ESEA, Title I Part A, Improving Basic Programs	212 ESEA, Title I Part C -Ed of Migratory Children	224 IDEA-Part A Formula	225 IDEA-Part B Preschool	244 Career & Technology Basic Grant
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
OTHER USES:					
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -	-
8000- TOTAL - OTHER USES	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 2,713,911</u>	<u>\$ 55,172</u>	<u>\$ 1,541,572</u>	<u>\$ 15,846</u>	<u>\$ 124,929</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 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
ESTIMATED REVENUES:				
5700 Local				
5711 Taxes Current Year Levy	\$ -	\$ -	\$ -	-
5712 Taxes Prior Years	-	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-	-
5739 Tuition and Fees	-	-	-	-
5742 Interest Income	-	-	-	-
5743 Rent	-	-	-	-
5744 Gifts & Bequests	-	-	-	-
5749 Other Revenue from Local Sources	-	-	-	-
5751 Food Service Activity	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-
5755 Service Revenues	-	-	-	218,950
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-
5700 TOTAL LOCAL	\$ -	\$ -	\$ -	\$ 218,950
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	410,031	298,915	201,090	-
5931 SHARS	-	-	-	-
5932 MAC	-	-	-	-
5941 Impact Aid	-	-	-	-
5949 Federal Revenue Distributed By USDE	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-
5900 TOTAL FEDERAL	\$ 410,031	\$ 298,915	\$ 201,090	\$ -
OTHER RESOURCES:				
7915 Transfer-in	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -
39				
5000 Total Estimated Revenues	\$ 410,031	\$ 298,915	\$ 201,090	\$ 218,950

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
APPROPRIATED EXPENDITURES				
11 Instruction				
6100 Payroll Costs	\$ 394,109	\$ 287,308	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	15,922	11,607	193,282	3,100
6400 Other Operating Expenses	-	-	-	8,000
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
11- Total Instruction	\$ 410,031	\$ 298,915	\$ 193,282	\$ 11,100
12 Instructional Resources and Media				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	27,600
6400 Other Operating Expenses	-	-	-	19,500
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
12 Total Instructional Resources and Media	\$ -	\$ -	\$ -	\$ 47,100
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 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
21 Instructional Administration				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	350
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ 350
23 School Administration				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	31,600
6400 Other Operating Expenses	-	-	-	52,000
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ -	\$ 83,600
31 Guidance Counseling Services				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	7,808	10,600
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ 7,808	\$ 10,600

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
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 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
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	-	-	-	24,500
6400 Other Operating Expenses	-	-	-	34,500
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
36 Total Co/Extracurricular Activities	\$ -	\$ -	\$ -	59,000
41 General Administration				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	7,200
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
41 Total General Administration	\$ -	\$ -	\$ -	7,200

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
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 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
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 2021-2022**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	289 Title IV, Part A	461 Campus Activity Funds
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	\$ 410,031	\$ 298,915	\$ 201,090	\$ 218,950
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
ESTIMATED REVENUES:				
5700 Local				
5711 Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -
5712 Taxes Prior Years	-	-	-	-
5719 Penalties, Interest \$ Other Tax Revenues	-	-	-	-
5739 Tuition and Fees	-	-	-	-
5742 Interest Income	-	-	-	-
5743 Rent	-	-	-	-
5744 Gifts & Bequests	-	-	-	-
5749 Other Revenue from Local Sources	53,427	32,311	43,807	33,311
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	\$ 53,427	\$ 32,311	\$ 43,807	\$ 33,311
5800 State				
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-
5829 State Program Revenues	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	3,466	2,698	3,574	2,698
5842 Shared Services Arrangement	-	-	-	-
5800 TOTAL STATE	\$ 3,466	\$ 2,698	\$ 3,574	\$ 2,698
5900 Federal				
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -
5923 Donated Commodities	-	-	-	-
5929 Federal Revenue Distributed By TEA	-	-	-	-
5931 SHARS	-	-	-	-
5932 MAC	-	-	-	-
5941 Impact Aid	-	-	-	-
5949 Federal Revenue Distributed By USDE	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-
5900 TOTAL FEDERAL	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES:				
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -
7955 Interest Income	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -
	47			
5000 Total Estimated Revenues	\$ 56,893	\$ 35,009	\$ 47,381	\$ 36,009

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
APPROPRIATED EXPENDITURES				
11 Instruction				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	500	500
6400 Other Operating Expenses	-	-	500	500
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
11- Total Instruction	\$ -	\$ -	\$ 1,000	\$ 1,000
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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez 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	\$ 12,264	\$ 12,264	\$ 12,264	\$ 12,264
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
23 Total School Administration	\$ 12,264	\$ 12,264	\$ 12,264	\$ 12,264
 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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez 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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez 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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez 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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez After School Care
61 Community Services				
6100 Payroll Costs	\$ 44,629	\$ 22,745	\$ 34,117	\$ 22,745
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
61 Total Community Services	\$ 44,629	\$ 22,745	\$ 34,117	\$ 22,745
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 2021-2022**

	711 Shary After School Care	713 Bentsen After School Care	714 Wernecke After School Care	715 Martinez 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	\$ 56,893	\$ 35,009	\$ 47,381	\$ 36,009
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

		716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
ESTIMATED REVENUES:					
5700 Local					
5711	Taxes Current Year Levy	\$ -	\$ -	\$ -	\$ -
5712	Taxes Prior Years	-	-	-	-
5719	Penalties, Interest \$ Other Tax Revenues	-	-	-	-
5739	Tuition and Fees	-	-	-	-
5742	Interest Income	-	-	-	-
5743	Rent	-	-	-	-
5744	Gifts & Bequests	-	-	-	-
5749	Other Revenue from Local Sources	12,319	32,130	15,000	1,000
5751	Food Service Activity	-	-	-	-
5753	Extra/Cocurricular Activities-Other than Athletics	-	-	-	-
5754	Interfund service provided and used Interfund Transacti	-	-	9,556,610	525,000
5755	Service Revenues	-	-	-	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	250,000	-
	5700 TOTAL LOCAL	\$ 12,319	\$ 32,130	\$ 9,821,610	\$ 526,000
5800 State					
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -
5819	Other Foundation School Program Revenue	-	-	-	-
5829	State Program Revenues	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	945	1,821	-	-
5842	Shared Services Arrangement	-	-	-	-
	5800 TOTAL STATE	\$ 945	\$ 1,821	\$ -	\$ -
5900 Federal					
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -
5923	Donated Commodities	-	-	-	-
5929	Federal Revenue Distributed By TEA	-	-	-	-
5931	SHARS	-	-	-	-
5932	MAC	-	-	-	-
5941	Impact Aid	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-
	5900 TOTAL FEDERAL	\$ -	\$ -	\$ -	\$ -
OTHER RESOURCES:					
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -
7955	Interest Income	-	-	10,500	5,000
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ 10,500	\$ 5,000
55					
5000	Total Estimated Revenues	\$ 13,264	\$ 33,951	\$ 9,832,110	\$ 531,000

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
APPROPRIATED EXPENDITURES				
11 Instruction				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	500	-	-	-
6400 Other Operating Expenses	500	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
11- Total Instruction	\$ 1,000	\$ -	\$ -	\$ -
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 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
21 Instructional Administration				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
21 Total Instructional Administration	\$ -	\$ -	\$ -	\$ -
23 School Administration				
6100 Payroll Costs	\$ 12,264	\$ 12,264	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
23 Total School Administration	\$ 12,264	\$ 12,264	\$ -	\$ -
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 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
32 Social Work Services				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
32 Social Work Services	\$ -	\$ -	\$ -	\$ -
33 Health Services				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	1,260,500	57,000
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	8,571,610	474,000
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
33 Total Health Services	\$ -	\$ -	\$ 9,832,110	\$ 531,000
34 Student Transportation				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
34 Total Student Transportation	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
35 Food Services				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
35 Total Food Services	\$ -	\$ -	\$ -	\$ -
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 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
51 Plant Maintenance and Operation				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
51 Total Plant Maintenance and Operation	\$ -	\$ -	\$ -	\$ -
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 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
61 Community Services				
6100 Payroll Costs	\$ -	\$ 21,687	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
61 Total Community Services	\$ -	\$ 21,687	\$ -	\$ -
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 2021-2022**

	716 Shimotsu After School Care	717 Hinojosa After School Care	753 Self Funded Insurance Fund	770 Self Funded Workers Compensation
95 Juvenile Justice Alternative				
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
95 Juvenile Justice Alternative	\$ -	\$ -	\$ -	\$ -
OTHER USES:				
8911 Transfer Out	\$ -	\$ -	\$ -	\$ -
8000- TOTAL - OTHER USES	\$ -	\$ -	\$ -	\$ -
6000 TOTAL - ALL EXPENDITURES	\$ 13,264	\$ 33,951	\$ 9,832,110	\$ 531,000
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -



QUESTIONS?

Prepared by:
Sharyland ISD
Business Office

JUNE 22, 2021