



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 2022-2023

JUNE 22, 2022

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2022-2023
(With Official 2021-2022
Memorandum Totals)**

	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
ESTIMATED REVENUES:					
5700 Local					
5711 Taxes Current Year Levy	\$ 37,190,934	\$ -	\$ 6,858,361	\$ 44,049,295	\$ 41,433,431
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
5738 Tuition and Fees STC	-	-	-	-	40,000
5739 Tuition and Fees	150,000	-	-	150,000	75,000
5742 Interest Income	154,000	1,000	2,500	157,500	65,750
5743 Rent	6,000	-	-	6,000	2,000
5749 Other Revenue from Local Sources	340,000	-	-	340,000	330,000
5751 Food Service Activity	-	1,197,928	-	1,197,928	1,197,928
5752 Athletic Activities	246,000	-	-	246,000	150,000
5700 TOTAL LOCAL	\$ 39,286,934	\$ 1,198,928	\$ 7,035,861	\$ 47,521,723	\$ 44,685,109
5800 State					
5811 Per Capita Apportionment	\$ 3,999,633	\$ -	\$ -	\$ 3,999,633	\$ 1,901,612
5812 Foundation School Program Act Entitlements	49,427,216	-	-	49,427,216	54,768,350
5829 State Program Revenues	-	28,500	-	28,500	476,245
5831 Teacher Retirement On-Behalf Payments	5,074,635	-	-	5,074,635	4,713,130
5800 TOTAL STATE	\$ 58,501,484	\$ 28,500	\$ -	\$ 58,529,984	\$ 61,859,337
5900 Federal					
5921 School Breakfast Program	\$ -	\$ 1,065,113	\$ -	\$ 1,065,113	\$ 1,065,113
5922 National School Lunch Program	-	3,309,115	-	3,309,115	3,165,000
5923 Donated Commodities	-	85,000	-	85,000	85,000
5928 CACFP - Supper	-	500,000	-	500,000	500,000
5929 Federal Revenues Distributed by TEA	183,256	-	-	183,256	208,185
5931 SHARS	1,000,000	-	-	1,000,000	1,200,000
5949 Indirect Cost Revenue	290,000	-	-	290,000	290,000
5900 TOTAL FEDERAL	\$ 1,473,256	\$ 4,959,228	\$ -	\$ 6,432,484	\$ 6,513,298
Other Resources					
7912 Sale of Property	\$ -	\$ -	\$ -	\$ -	\$ -
7915 Transfer-in	5,782,555	-	-	5,782,555	5,892,095
5010 Fund Balance	2,289,532	-	-	2,289,532	-
7000- TOTAL - OTHER RESOURCES	\$ 8,072,087	\$ -	\$ -	\$ 8,072,087	\$ 5,892,095
5000 Total Estimated Revenues	\$ 107,333,761	\$ 6,186,656	\$ 7,035,861	\$ 120,556,278	\$ 118,949,839

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET
FOR FISCAL YEAR 2022-2023
(With Official 2021-2022
Memorandum Totals)**

	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	_____	_____	_____	_____	_____
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 53,123,664	\$ -	\$ -	\$ 53,123,664	\$ 52,127,258
6200 Professional & Contracted Services	807,763	-	-	807,763	1,008,373
6300 Supplies and Materials	2,337,304	-	-	2,337,304	3,038,626
6400 Other Operating Expenses	824,740	-	-	824,740	972,679
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	9,000	-	-	9,000	9,500
11- Total Instruction	\$ 57,102,471	\$ -	\$ -	\$ 57,102,471	\$ 57,156,436
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 952,519	\$ -	\$ -	\$ 952,519	\$ 929,220
6200 Professional & Contracted Services	41,353	-	-	41,353	41,511
6300 Supplies and Materials	110,126	-	-	110,126	110,431
6400 Other Operating Expenses	24,179	-	-	24,179	19,971
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 1,128,177	\$ -	\$ -	\$ 1,128,177	\$ 1,101,133
13 Curriculum and Instructional Staff Development					
6100 Payroll Costs	\$ 169,900	\$ -	\$ -	\$ 169,900	\$ 239,900
6200 Professional & Contracted Services	377,450	-	-	377,450	441,375
6300 Supplies and Materials	20,400	-	-	20,400	20,000
6400 Other Operating Expenses	249,835	-	-	249,835	218,095
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ 817,585	\$ -	\$ -	\$ 817,585	\$ 919,370

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OFFICIAL BUDGET
FOR FISCAL YEAR 2022-2023
(With Official 2021-2022
Memorandum Totals)**

	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
21 Instructional Administration					
6100 Payroll Costs	\$ 2,654,529	\$ -	\$ -	\$ 2,654,529	\$ 2,287,097
6200 Professional & Contracted Services	70,254	-	-	70,254	66,188
6300 Supplies and Materials	285,850	-	-	285,850	201,700
6400 Other Operating Expenses	137,525	-	-	137,525	121,082
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 3,148,158	\$ -	\$ -	\$ 3,148,158	\$ 2,676,067
23 School Administration					
6100 Payroll Costs	\$ 5,668,963	\$ -	\$ -	\$ 5,668,963	\$ 5,604,280
6200 Professional & Contracted Services	37,771	-	-	37,771	41,089
6300 Supplies and Materials	139,795	-	-	139,795	132,795
6400 Other Operating Expenses	288,404	-	-	288,404	249,753
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 6,134,933	\$ -	\$ -	\$ 6,134,933	\$ 6,027,917
31 Guidance Counseling Services					
6100 Payroll Costs	\$ 3,488,357	\$ -	\$ -	\$ 3,488,357	\$ 3,647,511
6200 Professional & Contracted Services	15,094	-	-	15,094	30,994
6300 Supplies and Materials	205,105	-	-	205,105	203,087
6400 Other Operating Expenses	38,461	-	-	38,461	39,614
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 3,747,017	\$ -	\$ -	\$ 3,747,017	\$ 3,921,206

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OFFICIAL BUDGET
FOR FISCAL YEAR 2022-2023
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Memorandum Totals)**

	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
32 Social Work Services					
6100 Payroll Costs	\$ 44,953	\$ -	\$ -	\$ 44,953	\$ 42,656
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	1,000	-	-	1,000	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
32 Social Work Services	\$ 45,953	\$ -	\$ -	\$ 45,953	\$ 42,656
33 Health Services					
6100 Payroll Costs	\$ 848,582	\$ -	\$ -	\$ 848,582	\$ 839,846
6200 Professional & Contracted Services	2,295	-	-	2,295	2,125
6300 Supplies and Materials	44,198	-	-	44,198	47,682
6400 Other Operating Expenses	6,131	-	-	6,131	1,751
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 901,206	\$ -	\$ -	\$ 901,206	\$ 891,404
34 Student Transportation					
6100 Payroll Costs	\$ 3,383,293	\$ -	\$ -	\$ 3,383,293	\$ 2,947,311
6200 Professional & Contracted Services	190,506	-	-	190,506	147,280
6300 Supplies and Materials	357,150	-	-	357,150	322,863
6400 Other Operating Expenses	43,000	-	-	43,000	41,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	520,000	-	-	520,000	520,000
34 Total Student Transportation	\$ 4,493,949	\$ -	\$ -	\$ 4,493,949	\$ 3,978,454

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	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
35 Food Services					
6100 Payroll Costs	\$ -	\$ 2,998,394	\$ -	\$ 2,998,394	\$ 2,836,470
6200 Professional & Contracted Services	-	48,000	-	48,000	50,350
6300 Supplies and Materials	-	2,878,262	-	2,878,262	2,893,721
6400 Other Operating Expenses	-	33,000	-	33,000	33,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	23,000	-	23,000	23,000
35 Total Food Services	\$ -	\$ 5,980,656	\$ -	\$ 5,980,656	\$ 5,836,541
36 Co/Extracurricular Activities					
6100 Payroll Costs	\$ 3,978,731	\$ -	\$ -	\$ 3,978,731	\$ 3,993,984
6200 Professional & Contracted Services	612,490	-	-	612,490	679,364
6300 Supplies and Materials	869,525	-	-	869,525	1,026,045
6400 Other Operating Expenses	1,595,446	-	-	1,595,446	1,625,506
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	20,000	-	-	20,000	22,000
36 Total Co/Extracurricular Activities	\$ 7,076,192	\$ -	\$ -	\$ 7,076,192	\$ 7,346,899
41 General Administration					
6100 Payroll Costs	\$ 2,718,796	\$ -	\$ -	\$ 2,718,796	\$ 2,771,487
6200 Professional & Contracted Services	322,669	-	-	322,669	273,125
6300 Supplies and Materials	148,950	-	-	148,950	179,042
6400 Other Operating Expenses	331,525	-	-	331,525	293,065
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 3,521,940	\$ -	\$ -	\$ 3,521,940	\$ 3,516,719

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	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
51 Plant Maintenance and Operation					
6100 Payroll Costs	\$ 5,388,107	\$ -	\$ -	\$ 5,388,107	\$ 5,043,827
6200 Professional & Contracted Services	3,169,999	203,000	-	3,372,999	3,297,351
6300 Supplies and Materials	601,106	-	-	601,106	746,101
6400 Other Operating Expenses	733,899	-	-	733,899	739,899
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	36,295	-	-	36,295	13,800
51 Total Plant Maintenance and Operation	\$ 9,929,406	\$ 203,000	\$ -	\$ 10,132,406	\$ 9,840,978
52 Security and Monitoring Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	1,358,000	3,000	-	1,361,000	1,352,150
6300 Supplies and Materials	2,750	-	-	2,750	3,450
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
52 Total Security and Monitoring Services	\$ 1,360,750	\$ 3,000	\$ -	\$ 1,363,750	\$ 1,355,600
53 Data Processing Services					
6100 Payroll Costs	\$ 888,824	\$ -	\$ -	\$ 888,824	\$ 880,391
6200 Professional & Contracted Services	6,456	-	-	6,456	6,000
6300 Supplies and Materials	130,500	-	-	130,500	123,291
6400 Other Operating Expenses	2,000	-	-	2,000	2,000
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
53 Total Data Processing Services	\$ 1,027,780	\$ -	\$ -	\$ 1,027,780	\$ 1,011,682

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(With Official 2021-2022
Memorandum Totals)**

	100-199	240	599	2022-2023	2021-2022
	General	Food	Debt	Memo	Memo
	Funds	Service	Service	Totals	Totals
	Fund	Fund	Fund		
61 Community Services					
6100 Payroll Costs	\$ 20,107	\$ -	\$ -	\$ 20,107	\$ 39,753
6200 Professional & Contracted Services	100	-	-	100	100
6300 Supplies and Materials	100	-	-	100	100
6400 Other Operating Expenses	4,650	-	-	4,650	4,635
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 24,957	\$ -	\$ -	\$ 24,957	\$ 44,588
71 Debt Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	615,732	-	7,035,861	7,651,593	6,903,094
6600 Capital Outlay	-	-	-	-	-
71 Total Debt Services	\$ 615,732	\$ -	\$ 7,035,861	\$ 7,651,593	\$ 6,903,094
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 2022-2023
(With Official 2021-2022
Memorandum Totals)**

	100-199 General Funds	240 Food Service Fund	599 Debt Service Fund	2022-2023 Memo Totals	2021-2022 Memo Totals
95 Juvenile Justice Alternative					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	15,000	-	-	15,000	12,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 12,000
99 Other Governmental Charges					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	460,000	-	-	460,000	475,000
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
95 Juvenile Justice Alternative	\$ 460,000	\$ -	\$ -	\$ 460,000	\$ 475,000
Other Uses					
8911 Transfer Out	\$ 5,782,555	\$ -	\$ -	\$ 5,782,555	\$ 5,892,095
8000- TOTAL - OTHER USES	\$ 5,782,555	\$ -	\$ -	\$ 5,782,555	\$ 5,892,095
6000 TOTAL - ALL EXPENDITURES	\$ 107,333,761	\$ 6,186,656	\$ 7,035,861	\$ 120,556,278	\$ 118,949,839
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

		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	2,947,385	69,306	1,489,521	15,295	118,553
5931	SHARS	-	-	-	-	-
5932	MAC	-	-	-	-	-
5939	Other St. Agencies	-	-	-	-	-
5941	Impact Aid	-	-	-	-	-
5949	Federal Revenue Distributed By USDE	-	-	-	-	-
5952	Shared Services Arrangements	-	-	-	-	-
	5900 TOTAL FEDERAL	\$ 2,947,385	\$ 69,306	\$ 1,489,521	\$ 15,295	\$ 118,553
OTHER RESOURCES:						
7915	Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955	Interest Income	-	-	-	-	-
	7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	-
5000	Total Estimated Revenues	\$ 2,947,385	\$ 69,306	\$ 1,489,521	\$ 15,295	\$ 118,553

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	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	\$ 817,732	\$ -	\$ 1,255,856	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	579,322	(38,503)	(196,652)	15,295	48,636
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 1,397,054	\$ (38,503)	\$ 1,059,204	\$ 15,295	\$ 48,636
12 Instructional Resources and Media					
6100 Payroll Costs	\$ 65,098	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 65,098	\$ -	\$ -	\$ -	\$ -
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 2022-2023**

	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	\$ 165,715	\$ 81,728	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 165,715	\$ 81,728	\$ -	\$ -	-
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	\$ 900,515	\$ 26,081	\$ 430,317	\$ -	\$ 69,917
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ 900,515	\$ 26,081	\$ 430,317	\$ -	\$ 69,917

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	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	\$ -	\$ -	\$ -	\$ -	-
33 Health Services					
6100 Payroll Costs	\$ 77,754	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ 77,754	\$ -	\$ -	\$ -	-
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 2022-2023**

	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 2022-2023**

	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 2022-2023**

	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	\$ 341,249	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ 341,249	\$ -	\$ -	\$ -	-
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 2022-2023**

	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>\$ 2,947,385</u>	<u>\$ 69,306</u>	<u>\$ 1,489,521</u>	<u>\$ 15,295</u>	<u>\$ 118,553</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 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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	-	-	-	-	-
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	414,723	303,761	-	1,981,362	198,504
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5939 Other St. Agencies	-	-	78,719	-	-
5941 Impact Aid	-	-	-	-	-
5949 Federal Revenue Distributed By USDE	-	-	-	-	-
5952 Shared Services Arrangements	-	-	-	-	-
5900 TOTAL FEDERAL	\$ 414,723	\$ 303,761	\$ 78,719	\$ 1,981,362	\$ 198,504
OTHER RESOURCES:					
7915 Transfer-in	\$ -	\$ -	\$ -	\$ -	-
7955 Interest Income	-	-	-	-	-
7000- TOTAL - OTHER RESOURCES	\$ -	\$ -	\$ -	\$ -	-
5000 Total Estimated Revenues	\$ 414,723	\$ 303,761	\$ 78,719	\$ 1,981,362	\$ 198,504

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
APPROPRIATED EXPENDITURES					
11 Instruction					
6100 Payroll Costs	\$ 326,410	\$ 287,691	\$ 78,719	\$ 299,179	\$ 166,634
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	88,313	16,070	-	-	31,870
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 414,723	\$ 303,761	\$ 78,719	\$ 299,179	\$ 198,504
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	\$ -	\$ -	\$ -	\$ 780,496	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
13 Total Curriculum & Instruct. Staff Development	\$ -	\$ -	\$ -	\$ 780,496	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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	\$ -	\$ -	\$ -	276,668	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ -	\$ -	\$ -	276,668	-
31 Guidance Counseling Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	302,280	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
31 Total Guidance Counseling Services	\$ -	\$ -	\$ -	302,280	-

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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	\$ -	\$ -	\$ -	155,471	-
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
33 Total Health Services	\$ -	\$ -	\$ -	155,471	-
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 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
61 Community Services					
6100 Payroll Costs	\$ -	\$ -	\$ -	167,268	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ -	\$ -	167,268	\$ -
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 2022-2023**

	255 Title II Part A TPTR	263 Title III Limited English Proficient	274 Gear UP	282 ARP ESSER III	289 Title IV, Part A
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	\$ 414,723	\$ 303,761	\$ 78,719	\$ 1,981,362	\$ 198,504
1100 Net (Revenues-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	461 Campus Activity Funds	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	-	53,857	32,372	42,888	32,372
5751 Food Service Activity	-	-	-	-	-
5753 Extra/Cocurricular Activities-Other than Athletics	-	-	-	-	-
5754 Interfund service provided and used Interfund Transacti	-	-	-	-	-
5755 Service Revenues	309,850	-	-	-	-
5769 Miscellaneous Revenues from Intermediate Sources	-	-	-	-	-
5700 TOTAL LOCAL	\$ 309,850	\$ 53,857	\$ 32,372	\$ 42,888	\$ 32,372
5800 State					
5811-12 Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
5819 Other Foundation School Program Revenue	-	-	-	-	-
5829 State Program Revenues	-	-	-	-	-
5831 Teacher Retirement On-Behalf Payments	-	4,745	2,852	3,778	2,852
5842 Shared Services Arrangement	-	-	-	-	-
5800 TOTAL STATE	\$ -	\$ 4,745	\$ 2,852	\$ 3,778	\$ 2,852
5900 Federal					
5921 National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -	\$ -
5923 Donated Commodities	-	-	-	-	-
5929 Federal Revenue Distributed By TEA	-	-	-	-	-
5931 SHARS	-	-	-	-	-
5932 MAC	-	-	-	-	-
5939 Other St. Agencies	-	-	-	-	-
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	\$ -	\$ -	\$ -	\$ -	\$ -
5000 Total Estimated Revenues	\$ 309,850	\$ 58,602	\$ 35,224	\$ 46,666	\$ 35,224

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	461 Campus Activity Funds	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	600	-	-	-	-
6400 Other Operating Expenses	6,500	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
11- Total Instruction	\$ 7,100	\$ -	\$ -	\$ -	\$ -
12 Instructional Resources and Media					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	39,300	-	-	-	-
6400 Other Operating Expenses	11,600	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
12 Total Instructional Resources and Media	\$ 50,900	\$ -	\$ -	\$ -	\$ -
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 2022-2023**

	461 Campus Activity Funds	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	5,000	-	-	-	-
6400 Other Operating Expenses	200	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
21 Total Instructional Administration	\$ 5,200	\$ -	\$ -	\$ -	\$ -
23 School Administration					
6100 Payroll Costs	\$ -	\$ 12,339	\$ 12,339	\$ 12,339	\$ 12,339
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	5,000	-	-	-	-
6400 Other Operating Expenses	55,400	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
23 Total School Administration	\$ 60,400	\$ 12,339	\$ 12,339	\$ 12,339	\$ 12,339
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 2022-2023**

	461 Campus Activity Funds	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 2022-2023**

	461 Campus Activity Funds	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	120,600	-	-	-	-
6400 Other Operating Expenses	62,650	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
36 Total Co/Extracurricular Activities	\$ 183,250	\$ -	\$ -	\$ -	\$ -
41 General Administration					
6100 Payroll Costs	\$ -	\$ -	\$ -	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	3,000	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
41 Total General Administration	\$ 3,000	\$ -	\$ -	\$ -	\$ -

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	461 Campus Activity Funds	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 2022-2023**

	461 Campus Activity Funds	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	\$ -	\$ 46,263	\$ 22,885	\$ 34,327	\$ 22,885
6200 Professional & Contracted Services	-	-	-	-	-
6300 Supplies and Materials	-	-	-	-	-
6400 Other Operating Expenses	-	-	-	-	-
6500 Debt Service	-	-	-	-	-
6600 Capital Outlay	-	-	-	-	-
61 Total Community Services	\$ -	\$ 46,263	\$ 22,885	\$ 34,327	\$ 22,885
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 2022-2023**

	461 Campus Activity Funds	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	<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>\$ 309,850</u>	<u>\$ 58,602</u>	<u>\$ 35,224</u>	<u>\$ 46,666</u>	<u>\$ 35,224</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 2022-2023**

		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	22,680	44,613	45,500	1,000
5751	Food Service Activity	-	-	-	-
5753	Extra/Cocurricular Activities-Other than Athletics	-	-	-	-
5754	Interfund service provided and used Interfund Transacti	-	-	9,650,000	530,750
5755	Service Revenues	-	-	-	-
5769	Miscellaneous Revenues from Intermediate Sources	-	-	294,000	-
	5700 TOTAL LOCAL	\$ 22,680	\$ 44,613	\$ 9,989,500	\$ 531,750
5800 State					
5811-12	Per Capita-Foundation Revenues	\$ -	\$ -	\$ -	\$ -
5819	Other Foundation School Program Revenue	-	-	-	-
5829	State Program Revenues	-	-	-	-
5831	Teacher Retirement On-Behalf Payments	1,998	2,924	-	-
5842	Shared Services Arrangement	-	-	-	-
	5800 TOTAL STATE	\$ 1,998	\$ 2,924	\$ -	\$ -
5900 Federal					
5921	National School Breakfast and Lunch Program	\$ -	\$ -	\$ -	\$ -
5923	Donated Commodities	-	-	-	-
5929	Federal Revenue Distributed By TEA	-	-	-	-
5931	SHARS	-	-	-	-
5932	MAC	-	-	-	-
5939	Other St. Agencies	-	-	-	-
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
5000	Total Estimated Revenues	\$ 24,678	\$ 47,537	\$ 10,000,000	\$ 536,750

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

		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	-	-	-	-
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 2022-2023**

	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	\$ 24,678	\$ 24,678	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
23 Total School Administration	\$ 24,678	\$ 24,678	\$ -	\$ -
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 2022-2023**

	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	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
33 Health Services				
6100 Payroll Costs	\$ -	\$ -	\$ -	-
6200 Professional & Contracted Services	-	-	1,321,500	57,000
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	8,678,500	479,750
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
33 Total Health Services	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ 536,750</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>

**SHARYLAND INDEPENDENT SCHOOL DISTRICT
SUPPLEMENTAL BUDGET FUNDS
FOR FISCAL YEAR 2022-2023**

	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 2022-2023**

	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 2022-2023**

	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	\$ -	\$ 22,859	\$ -	\$ -
6200 Professional & Contracted Services	-	-	-	-
6300 Supplies and Materials	-	-	-	-
6400 Other Operating Expenses	-	-	-	-
6500 Debt Service	-	-	-	-
6600 Capital Outlay	-	-	-	-
61 Total Community Services	\$ -	\$ 22,859	\$ -	\$ -
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 2022-2023**

	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	<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>
6000 TOTAL - ALL EXPENDITURES	<u>\$ 24,678</u>	<u>\$ 47,537</u>	<u>\$ 10,000,000</u>	<u>\$ 536,750</u>
1100 Net (Revenues-Expenditures)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



QUESTIONS?

Prepared by:
Sharyland ISD
Business Office

JUNE 22, 2022