



**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 2024-2025**

**JUNE 24, 2024**

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2024-2025  
(With Official 2023-2024  
Memorandum Totals)**

|                                                 | 100-199               | 240                 | 599                 | 2024-2025             | 2023-2024             |
|-------------------------------------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|
|                                                 | General               | Food                | Debt                | 2024-2025             | 2023-2024             |
|                                                 | Funds                 | Service             | Service             | Memo                  | Memo                  |
|                                                 |                       | Fund                | Fund                | Totals                | Totals                |
| <b>ESTIMATED REVENUES:</b>                      |                       |                     |                     |                       |                       |
| <b>5700 Local</b>                               |                       |                     |                     |                       |                       |
| 5711 Taxes Current Year Levy                    | \$ 33,342,057         | \$ -                | \$ 7,228,561        | \$ 40,570,618         | \$ 46,510,259         |
| 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                               | -                     | -                   | -                   | -                     | -                     |
| 5738 Tuition and Fees STC                       | -                     | -                   | -                   | -                     | -                     |
| 5739 Tuition and Fees                           | 200,000               | -                   | -                   | 200,000               | 201,500               |
| 5742 Interest Income                            | 900,000               | 75,000              | 76,100              | 1,051,100             | 1,033,911             |
| 5743 Rent                                       | 6,000                 | -                   | -                   | 6,000                 | 6,000                 |
| 5749 Other Revenue from Local Sources           | 175,000               | -                   | -                   | 175,000               | 255,000               |
| 5751 Food Service Activity                      | -                     | 660,000             | -                   | 660,000               | 660,000               |
| 5752 Athletic Activities                        | 224,000               | -                   | -                   | 224,000               | 224,000               |
| <b>5700 TOTAL LOCAL</b>                         | <b>\$ 36,047,057</b>  | <b>\$ 735,000</b>   | <b>\$ 7,479,661</b> | <b>\$ 44,261,718</b>  | <b>\$ 50,265,670</b>  |
| <b>5800 State</b>                               |                       |                     |                     |                       |                       |
| 5811 Per Capita Apportionment                   | \$ 3,599,200          | \$ -                | \$ -                | \$ 3,599,200          | \$ 3,634,343          |
| 5812 Foundation School Program Act Entitlements | 60,069,595            | -                   | -                   | 60,069,595            | 50,331,293            |
| 5829 State Program Revenues                     | -                     | 28,500              | -                   | 28,500                | 28,500                |
| 5831 Teacher Retirement On-Behalf Payments      | 5,442,618             | -                   | -                   | 5,442,618             | 5,248,023             |
| <b>5800 TOTAL STATE</b>                         | <b>\$ 69,111,413</b>  | <b>\$ 28,500</b>    | <b>\$ -</b>         | <b>\$ 69,139,913</b>  | <b>\$ 59,242,159</b>  |
| <b>5900 Federal</b>                             |                       |                     |                     |                       |                       |
| 5921 School Breakfast Program                   | \$ -                  | \$ 1,250,000        | \$ -                | \$ 1,250,000          | \$ 1,250,000          |
| 5922 National School Lunch Program              | -                     | 3,630,000           | -                   | 3,630,000             | 3,630,000             |
| 5923 Donated Commodities                        | -                     | 74,000              | -                   | 74,000                | 74,000                |
| 5928 CACFP - Supper                             | -                     | 680,000             | -                   | 680,000               | 680,000               |
| 5929 Federal Revenues Distributed by TEA        | 200,000               | -                   | 942,727             | 1,142,727             | 212,189               |
| 5931 SHARS                                      | 772,396               | -                   | -                   | 772,396               | 799,714               |
| 5949 Indirect Cost Revenue                      | 60,000                | -                   | -                   | 60,000                | 290,000               |
| <b>5900 TOTAL FEDERAL</b>                       | <b>\$ 1,032,396</b>   | <b>\$ 5,634,000</b> | <b>\$ 942,727</b>   | <b>\$ 7,609,123</b>   | <b>\$ 6,935,903</b>   |
| <b>Other Resources</b>                          |                       |                     |                     |                       |                       |
| 7912 Sale of Property                           | \$ -                  | \$ -                | \$ -                | \$ -                  | \$ -                  |
| 7915 Transfer-in                                | 5,972,408             | -                   | -                   | 5,972,408             | 5,939,073             |
| 5010 Fund Balance                               | -                     | -                   | -                   | -                     | 481,749               |
| <b>7000- TOTAL - OTHER RESOURCES</b>            | <b>\$ 5,972,408</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 5,972,408</b>   | <b>\$ 6,420,822</b>   |
| <b>5000 Total Estimated Revenues</b>            | <b>\$ 112,163,274</b> | <b>\$ 6,397,500</b> | <b>\$ 8,422,388</b> | <b>\$ 126,983,162</b> | <b>\$ 122,864,554</b> |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
OFFICIAL BUDGET  
FOR FISCAL YEAR 2024-2025  
(With Official 2023-2024  
Memorandum Totals)**

|                                                              | 100-199              | 240         | 599         | 2024-2025            | 2023-2024            |
|--------------------------------------------------------------|----------------------|-------------|-------------|----------------------|----------------------|
|                                                              | General              | Food        | Debt        | Memo                 | Memo                 |
|                                                              | Funds                | Service     | Service     | Totals               | Totals               |
|                                                              |                      | Fund        | Fund        |                      |                      |
| <b>APPROPRIATED EXPENDITURES</b>                             |                      |             |             |                      |                      |
| <b>11 Instruction</b>                                        |                      |             |             |                      |                      |
| 6100 Payroll Costs                                           | \$ 55,242,242        | \$ -        | \$ -        | \$ 55,242,242        | \$ 53,310,771        |
| 6200 Professional & Contracted Services                      | 643,950              | -           | -           | 643,950              | 643,950              |
| 6300 Supplies and Materials                                  | 2,274,850            | -           | -           | 2,274,850            | 2,273,750            |
| 6400 Other Operating Expenses                                | 832,973              | -           | -           | 832,973              | 832,973              |
| 6500 Debt Service                                            | -                    | -           | -           | -                    | -                    |
| 6600 Capital Outlay                                          | 6,550                | -           | -           | 6,550                | 6,550                |
| <b>11- Total Instruction</b>                                 | <b>\$ 59,000,565</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 59,000,565</b> | <b>\$ 57,067,994</b> |
| <b>12 Instructional Resources and Media</b>                  |                      |             |             |                      |                      |
| 6100 Payroll Costs                                           | \$ 931,217           | \$ -        | \$ -        | \$ 931,217           | \$ 906,005           |
| 6200 Professional & Contracted Services                      | 35,327               | -           | -           | 35,327               | 35,327               |
| 6300 Supplies and Materials                                  | 102,653              | -           | -           | 102,653              | 102,653              |
| 6400 Other Operating Expenses                                | 24,618               | -           | -           | 24,618               | 24,618               |
| 6500 Debt Service                                            | -                    | -           | -           | -                    | -                    |
| 6600 Capital Outlay                                          | -                    | -           | -           | -                    | -                    |
| <b>12 Total Instructional Resources and Media</b>            | <b>\$ 1,093,815</b>  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,093,815</b>  | <b>\$ 1,068,603</b>  |
| <b>13 Curriculum and Instructional Staff Development</b>     |                      |             |             |                      |                      |
| 6100 Payroll Costs                                           | \$ 169,900           | \$ -        | \$ -        | \$ 169,900           | \$ 169,900           |
| 6200 Professional & Contracted Services                      | 400,300              | -           | -           | 400,300              | 400,300              |
| 6300 Supplies and Materials                                  | 20,135               | -           | -           | 20,135               | 20,135               |
| 6400 Other Operating Expenses                                | 238,665              | -           | -           | 238,665              | 238,665              |
| 6500 Debt Service                                            | -                    | -           | -           | -                    | -                    |
| 6600 Capital Outlay                                          | -                    | -           | -           | -                    | -                    |
| <b>13 Total Curriculum &amp; Instruct. Staff Development</b> | <b>\$ 829,000</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 829,000</b>    | <b>\$ 829,000</b>    |

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|                                              | 100-199             | 240         | 599         | 2024-2025           | 2023-2024           |
|----------------------------------------------|---------------------|-------------|-------------|---------------------|---------------------|
|                                              | General             | Food        | Debt        | Memo                | Memo                |
|                                              | Funds               | Service     | Service     | Totals              | Totals              |
|                                              |                     | Fund        | Fund        |                     |                     |
| <b>21 Instructional Administration</b>       |                     |             |             |                     |                     |
| 6100 Payroll Costs                           | \$ 2,524,234        | \$ -        | \$ -        | \$ 2,524,234        | \$ 2,506,811        |
| 6200 Professional & Contracted Services      | 186,307             | -           | -           | 186,307             | 186,307             |
| 6300 Supplies and Materials                  | 219,905             | -           | -           | 219,905             | 219,905             |
| 6400 Other Operating Expenses                | 121,101             | -           | -           | 121,101             | 121,101             |
| 6500 Debt Service                            | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                          | -                   | -           | -           | -                   | -                   |
| <b>21 Total Instructional Administration</b> | <b>\$ 3,051,547</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,051,547</b> | <b>\$ 3,034,124</b> |
| <b>23 School Administration</b>              |                     |             |             |                     |                     |
| 6100 Payroll Costs                           | \$ 5,774,664        | \$ -        | \$ -        | \$ 5,774,664        | \$ 5,588,954        |
| 6200 Professional & Contracted Services      | 4,850               | -           | -           | 4,850               | 4,850               |
| 6300 Supplies and Materials                  | 154,208             | -           | -           | 154,208             | 154,208             |
| 6400 Other Operating Expenses                | 317,140             | -           | -           | 317,140             | 317,140             |
| 6500 Debt Service                            | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                          | -                   | -           | -           | -                   | -                   |
| <b>23 Total School Administration</b>        | <b>\$ 6,250,862</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,250,862</b> | <b>\$ 6,065,152</b> |
| <b>31 Guidance Counseling Services</b>       |                     |             |             |                     |                     |
| 6100 Payroll Costs                           | \$ 3,944,745        | \$ -        | \$ -        | \$ 3,944,745        | \$ 3,593,102        |
| 6200 Professional & Contracted Services      | 4,800               | -           | -           | 4,800               | 4,800               |
| 6300 Supplies and Materials                  | 263,526             | -           | -           | 263,526             | 263,526             |
| 6400 Other Operating Expenses                | 41,424              | -           | -           | 41,424              | 41,424              |
| 6500 Debt Service                            | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                          | -                   | -           | -           | -                   | -                   |
| <b>31 Total Guidance Counseling Services</b> | <b>\$ 4,254,495</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,254,495</b> | <b>\$ 3,902,852</b> |

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|                                         | 100-199             | 240         | 599         | 2024-2025           | 2023-2024           |
|-----------------------------------------|---------------------|-------------|-------------|---------------------|---------------------|
|                                         | General             | Food        | Debt        | Memo                | Memo                |
|                                         | Funds               | Service     | Service     | Totals              | Totals              |
| <b>32 Social Work Services</b>          |                     |             |             |                     |                     |
| 6100 Payroll Costs                      | \$ 40,079           | \$ -        | \$ -        | \$ 40,079           | \$ 45,081           |
| 6200 Professional & Contracted Services | -                   | -           | -           | -                   | -                   |
| 6300 Supplies and Materials             | -                   | -           | -           | -                   | -                   |
| 6400 Other Operating Expenses           | 1,000               | -           | -           | 1,000               | 1,000               |
| 6500 Debt Service                       | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                     | -                   | -           | -           | -                   | -                   |
| <b>32 Social Work Services</b>          | <b>\$ 41,079</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 41,079</b>    | <b>\$ 46,081</b>    |
| <b>33 Health Services</b>               |                     |             |             |                     |                     |
| 6100 Payroll Costs                      | \$ 850,658          | \$ -        | \$ -        | \$ 850,658          | \$ 876,850          |
| 6200 Professional & Contracted Services | 1,372               | -           | -           | 1,372               | 1,372               |
| 6300 Supplies and Materials             | 41,648              | -           | -           | 41,648              | 41,648              |
| 6400 Other Operating Expenses           | 4,845               | -           | -           | 4,845               | 4,845               |
| 6500 Debt Service                       | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                     | -                   | -           | -           | -                   | -                   |
| <b>33 Total Health Services</b>         | <b>\$ 898,523</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 898,523</b>   | <b>\$ 924,715</b>   |
| <b>34 Student Transportation</b>        |                     |             |             |                     |                     |
| 6100 Payroll Costs                      | \$ 3,457,942        | \$ -        | \$ -        | \$ 3,457,942        | \$ 3,428,952        |
| 6200 Professional & Contracted Services | 172,068             | -           | -           | 172,068             | 172,068             |
| 6300 Supplies and Materials             | 373,950             | -           | -           | 373,950             | 373,950             |
| 6400 Other Operating Expenses           | 50,500              | -           | -           | 50,500              | 50,500              |
| 6500 Debt Service                       | -                   | -           | -           | -                   | -                   |
| 6600 Capital Outlay                     | 500,000             | -           | -           | 500,000             | 500,000             |
| <b>34 Total Student Transportation</b>  | <b>\$ 4,554,460</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,554,460</b> | <b>\$ 4,525,470</b> |

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|                                               | 100-199             | 240                 | 599         | 2024-2025           | 2023-2024           |
|-----------------------------------------------|---------------------|---------------------|-------------|---------------------|---------------------|
|                                               | General             | Food                | Debt        | Memo                | Memo                |
|                                               | Funds               | Service             | Service     | Totals              | Totals              |
|                                               |                     | Fund                | Fund        |                     |                     |
| <b>35 Food Services</b>                       |                     |                     |             |                     |                     |
| 6100 Payroll Costs                            | \$ 50,000           | \$ 3,338,437        | \$ -        | \$ 3,388,437        | \$ 3,170,720        |
| 6200 Professional & Contracted Services       | -                   | 103,300             | -           | 103,300             | 103,300             |
| 6300 Supplies and Materials                   | -                   | 2,660,263           | -           | 2,660,263           | 2,827,980           |
| 6400 Other Operating Expenses                 | -                   | 42,500              | -           | 42,500              | 42,500              |
| 6500 Debt Service                             | -                   | -                   | -           | -                   | -                   |
| 6600 Capital Outlay                           | -                   | 20,000              | -           | 20,000              | 20,000              |
| <b>35 Total Food Services</b>                 | <b>\$ 50,000</b>    | <b>\$ 6,164,500</b> | <b>\$ -</b> | <b>\$ 6,214,500</b> | <b>\$ 6,164,500</b> |
| <b>36 Co/Extracurricular Activities</b>       |                     |                     |             |                     |                     |
| 6100 Payroll Costs                            | \$ 4,057,520        | \$ -                | \$ -        | \$ 4,057,520        | \$ 4,054,008        |
| 6200 Professional & Contracted Services       | 614,898             | -                   | -           | 614,898             | 614,898             |
| 6300 Supplies and Materials                   | 790,103             | -                   | -           | 790,103             | 788,103             |
| 6400 Other Operating Expenses                 | 1,776,840           | -                   | -           | 1,776,840           | 1,766,108           |
| 6500 Debt Service                             | -                   | -                   | -           | -                   | -                   |
| 6600 Capital Outlay                           | 19,000              | -                   | -           | 19,000              | 19,000              |
| <b>36 Total Co/Extracurricular Activities</b> | <b>\$ 7,258,361</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 7,258,361</b> | <b>\$ 7,242,117</b> |
| <b>41 General Administration</b>              |                     |                     |             |                     |                     |
| 6100 Payroll Costs                            | \$ 3,005,232        | \$ -                | \$ -        | \$ 3,005,232        | \$ 2,827,145        |
| 6200 Professional & Contracted Services       | 397,739             | -                   | -           | 397,739             | 400,514             |
| 6300 Supplies and Materials                   | 119,155             | -                   | -           | 119,155             | 131,100             |
| 6400 Other Operating Expenses                 | 332,795             | -                   | -           | 332,795             | 318,075             |
| 6500 Debt Service                             | -                   | -                   | -           | -                   | -                   |
| 6600 Capital Outlay                           | -                   | -                   | -           | -                   | -                   |
| <b>41 Total General Administration</b>        | <b>\$ 3,854,921</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 3,854,921</b> | <b>\$ 3,676,834</b> |

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|                                                  | 100-199              | 240               | 599         | 2024-2025            | 2023-2024            |
|--------------------------------------------------|----------------------|-------------------|-------------|----------------------|----------------------|
|                                                  | General              | Food              | Debt        | Memo                 | Memo                 |
|                                                  | Funds                | Service           | Service     | Totals               | Totals               |
| <b>51 Plant Maintenance and Operation</b>        |                      |                   |             |                      |                      |
| 6100 Payroll Costs                               | \$ 5,488,768         | \$ -              | \$ -        | \$ 5,488,768         | \$ 5,377,756         |
| 6200 Professional & Contracted Services          | 3,204,274            | 233,000           | -           | 3,437,274            | 3,437,274            |
| 6300 Supplies and Materials                      | 574,900              | -                 | -           | 574,900              | 577,200              |
| 6400 Other Operating Expenses                    | 1,556,375            | -                 | -           | 1,556,375            | 1,056,375            |
| 6500 Debt Service                                | -                    | -                 | -           | -                    | -                    |
| 6600 Capital Outlay                              | -                    | -                 | -           | -                    | -                    |
| <b>51 Total Plant Maintenance and Operation</b>  | <b>\$ 10,824,317</b> | <b>\$ 233,000</b> | <b>\$ -</b> | <b>\$ 11,057,317</b> | <b>\$ 10,448,605</b> |
| <b>52 Security and Monitoring Services</b>       |                      |                   |             |                      |                      |
| 6100 Payroll Costs                               | \$ -                 | \$ -              | \$ -        | \$ -                 | \$ -                 |
| 6200 Professional & Contracted Services          | 1,554,000            | -                 | -           | 1,554,000            | 1,558,000            |
| 6300 Supplies and Materials                      | 850                  | -                 | -           | 850                  | 850                  |
| 6400 Other Operating Expenses                    | -                    | -                 | -           | -                    | -                    |
| 6500 Debt Service                                | -                    | -                 | -           | -                    | -                    |
| 6600 Capital Outlay                              | -                    | -                 | -           | -                    | -                    |
| <b>52 Total Security and Monitoring Services</b> | <b>\$ 1,554,850</b>  | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ 1,554,850</b>  | <b>\$ 1,558,850</b>  |
| <b>53 Data Processing Services</b>               |                      |                   |             |                      |                      |
| 6100 Payroll Costs                               | \$ 1,021,665         | \$ -              | \$ -        | \$ 1,021,665         | \$ 892,431           |
| 6200 Professional & Contracted Services          | 6,456                | -                 | -           | 6,456                | 6,456                |
| 6300 Supplies and Materials                      | 154,000              | -                 | -           | 154,000              | 154,000              |
| 6400 Other Operating Expenses                    | 1,500                | -                 | -           | 1,500                | 1,500                |
| 6500 Debt Service                                | -                    | -                 | -           | -                    | -                    |
| 6600 Capital Outlay                              | -                    | -                 | -           | -                    | -                    |
| <b>53 Total Data Processing Services</b>         | <b>\$ 1,183,621</b>  | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ 1,183,621</b>  | <b>\$ 1,054,387</b>  |

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|                                                         | 100-199           | 240         | 599                 | 2024-2025           | 2023-2024           |
|---------------------------------------------------------|-------------------|-------------|---------------------|---------------------|---------------------|
|                                                         | General           | Food        | Debt                | Memo                | Memo                |
|                                                         | Funds             | Service     | Service             | Totals              | Totals              |
| <b>61 Community Services</b>                            |                   |             |                     |                     |                     |
| 6100 Payroll Costs                                      | \$ 106,563        | \$ -        | \$ -                | \$ 106,563          | \$ 22,107           |
| 6200 Professional & Contracted Services                 | 500               | -           | -                   | 500                 | 500                 |
| 6300 Supplies and Materials                             | -                 | -           | -                   | -                   | -                   |
| 6400 Other Operating Expenses                           | 3,250             | -           | -                   | 3,250               | 3,250               |
| 6500 Debt Service                                       | -                 | -           | -                   | -                   | -                   |
| 6600 Capital Outlay                                     | -                 | -           | -                   | -                   | -                   |
| <b>61 Total Community Services</b>                      | <b>\$ 110,313</b> | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ 110,313</b>   | <b>\$ 25,857</b>    |
| <b>71 Debt Services</b>                                 |                   |             |                     |                     |                     |
| 6100 Payroll Costs                                      | \$ -              | \$ -        | \$ -                | \$ -                | \$ -                |
| 6200 Professional & Contracted Services                 | -                 | -           | -                   | -                   | -                   |
| 6300 Supplies and Materials                             | -                 | -           | -                   | -                   | -                   |
| 6400 Other Operating Expenses                           | -                 | -           | -                   | -                   | -                   |
| 6500 Debt Service                                       | 734,692           | -           | 8,422,388           | 9,157,080           | 8,815,340           |
| 6600 Capital Outlay                                     | -                 | -           | -                   | -                   | -                   |
| <b>71 Total Debt Services</b>                           | <b>\$ 734,692</b> | <b>\$ -</b> | <b>\$ 8,422,388</b> | <b>\$ 9,157,080</b> | <b>\$ 8,815,340</b> |
| <b>81 Facilities Acquisition and Construction</b>       |                   |             |                     |                     |                     |
| 6100 Payroll Costs                                      | \$ -              | \$ -        | \$ -                | \$ -                | \$ -                |
| 6200 Professional & Contracted Services                 | -                 | -           | -                   | -                   | -                   |
| 6300 Supplies and Materials                             | -                 | -           | -                   | -                   | -                   |
| 6400 Other Operating Expenses                           | -                 | -           | -                   | -                   | -                   |
| 6500 Debt Service                                       | -                 | -           | -                   | -                   | -                   |
| 6600 Capital Outlay                                     | -                 | -           | -                   | -                   | -                   |
| <b>81 Total Facilities Acquisition and Construction</b> | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |

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|                                         | 100-199               | 240                 | 599                 | 2024-2025             | 2023-2024             |
|-----------------------------------------|-----------------------|---------------------|---------------------|-----------------------|-----------------------|
|                                         | General               | Food                | Debt                | Memo                  | Memo                  |
|                                         | Funds                 | Service             | Service             | Totals                | Totals                |
| <b>95 Juvenile Justice Alternative</b>  |                       |                     |                     |                       |                       |
| 6100 Payroll Costs                      | \$ -                  | \$ -                | \$ -                | \$ -                  | \$ -                  |
| 6200 Professional & Contracted Services | 15,000                | -                   | -                   | 15,000                | 15,000                |
| 6300 Supplies and Materials             | -                     | -                   | -                   | -                     | -                     |
| 6400 Other Operating Expenses           | -                     | -                   | -                   | -                     | -                     |
| 6500 Debt Service                       | -                     | -                   | -                   | -                     | -                     |
| 6600 Capital Outlay                     | -                     | -                   | -                   | -                     | -                     |
| <b>95 Juvenile Justice Alternative</b>  | <b>\$ 15,000</b>      | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 15,000</b>      | <b>\$ 15,000</b>      |
| <b>99 Other Governmental Charges</b>    |                       |                     |                     |                       |                       |
| 6100 Payroll Costs                      | \$ -                  | \$ -                | \$ -                | \$ -                  | \$ -                  |
| 6200 Professional & Contracted Services | 630,445               | -                   | -                   | 630,445               | 460,000               |
| 6300 Supplies and Materials             | -                     | -                   | -                   | -                     | -                     |
| 6400 Other Operating Expenses           | -                     | -                   | -                   | -                     | -                     |
| 6500 Debt Service                       | -                     | -                   | -                   | -                     | -                     |
| 6600 Capital Outlay                     | -                     | -                   | -                   | -                     | -                     |
| <b>95 Juvenile Justice Alternative</b>  | <b>\$ 630,445</b>     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 630,445</b>     | <b>\$ 460,000</b>     |
| <b>Other Uses</b>                       |                       |                     |                     |                       |                       |
| 8911 Transfer Out                       | \$ 5,972,408          | \$ -                | \$ -                | \$ 5,972,408          | \$ 5,939,073          |
| <b>8000- TOTAL - OTHER USES</b>         | <b>\$ 5,972,408</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 5,972,408</b>   | <b>\$ 5,939,073</b>   |
| <b>6000 TOTAL - ALL EXPENDITURES</b>    | <b>\$ 112,163,274</b> | <b>\$ 6,397,500</b> | <b>\$ 8,422,388</b> | <b>\$ 126,983,162</b> | <b>\$ 122,864,554</b> |
| <b>1100 Net (Revenues-Expenditures)</b> | <b>\$ -</b>           | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           | <b>\$ -</b>           |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                            |                                                           | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|----------------------------|-----------------------------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>ESTIMATED REVENUES:</b> |                                                           |                                                             |                                                             |                               |                                 |                                              |
| <b>5700 Local</b>          |                                                           |                                                             |                                                             |                               |                                 |                                              |
| 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          | -                                                           | -                                                           | -                             | -                               | -                                            |
|                            | <b>5700 TOTAL LOCAL</b>                                   | <b>\$ -</b>                                                 | <b>\$ -</b>                                                 | <b>\$ -</b>                   | <b>\$ -</b>                     | <b>-</b>                                     |
| <b>5800 State</b>          |                                                           |                                                             |                                                             |                               |                                 |                                              |
| 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                               | -                                                           | -                                                           | -                             | -                               | -                                            |
|                            | <b>5800 TOTAL STATE</b>                                   | <b>\$ -</b>                                                 | <b>\$ -</b>                                                 | <b>\$ -</b>                   | <b>\$ -</b>                     | <b>-</b>                                     |
| <b>5900 Federal</b>        |                                                           |                                                             |                                                             |                               |                                 |                                              |
| 5921                       | National School Breakfast and Lunch Program               | \$ -                                                        | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 5923                       | Donated Commodities                                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5929                       | Federal Revenue Distributed By TEA                        | 2,910,701                                                   | 63,682                                                      | 1,588,522                     | 15,815                          | 114,784                                      |
| 5931                       | SHARS                                                     | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5932                       | MAC                                                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5939                       | Other St. Agencies                                        | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5941                       | Impact Aid                                                | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5949                       | Federal Revenue Distributed By USDE                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 5952                       | Shared Services Arrangements                              | -                                                           | -                                                           | -                             | -                               | -                                            |
|                            | <b>5900 TOTAL FEDERAL</b>                                 | <b>\$ 2,910,701</b>                                         | <b>\$ 63,682</b>                                            | <b>\$ 1,588,522</b>           | <b>\$ 15,815</b>                | <b>\$ 114,784</b>                            |
| <b>OTHER RESOURCES:</b>    |                                                           |                                                             |                                                             |                               |                                 |                                              |
| 7915                       | Transfer-in                                               | \$ -                                                        | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 7955                       | Interest Income                                           | -                                                           | -                                                           | -                             | -                               | -                                            |
|                            | <b>7000- TOTAL - OTHER RESOURCES</b>                      | <b>\$ -</b>                                                 | <b>\$ -</b>                                                 | <b>\$ -</b>                   | <b>\$ -</b>                     | <b>-</b>                                     |
| <b>5000</b>                | <b>Total Estimated Revenues</b>                           | <b>\$ 2,910,701</b>                                         | <b>\$ 63,682</b>                                            | <b>\$ 1,588,522</b>           | <b>\$ 15,815</b>                | <b>\$ 114,784</b>                            |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                              |                                    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|--------------------------------------------------------------|------------------------------------|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>APPROPRIATED EXPENDITURES</b>                             |                                    |                                                             |                                                             |                               |                                 |                                              |
| <b>11 Instruction</b>                                        |                                    |                                                             |                                                             |                               |                                 |                                              |
| 6100                                                         | Payroll Costs                      | \$ 602,863                                                  | \$ -                                                        | \$ 1,255,870                  | \$ -                            | \$ -                                         |
| 6200                                                         | Professional & Contracted Services | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300                                                         | Supplies and Materials             | 545,914                                                     | 19,815                                                      | 61,570                        | 15,815                          | 4,201                                        |
| 6400                                                         | Other Operating Expenses           | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500                                                         | Debt Service                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600                                                         | Capital Outlay                     | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>11- Total Instruction</b>                                 |                                    | <b>\$ 1,148,777</b>                                         | <b>\$ 19,815</b>                                            | <b>\$ 1,317,440</b>           | <b>\$ 15,815</b>                | <b>\$ 4,201</b>                              |
| <b>12 Instructional Resources and Media</b>                  |                                    |                                                             |                                                             |                               |                                 |                                              |
| 6100                                                         | Payroll Costs                      | \$ 66,553                                                   | \$ -                                                        | \$ -                          | \$ -                            | \$ -                                         |
| 6200                                                         | Professional & Contracted Services | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300                                                         | Supplies and Materials             | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400                                                         | Other Operating Expenses           | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500                                                         | Debt Service                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600                                                         | Capital Outlay                     | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>12 Total Instructional Resources and Media</b>            |                                    | <b>\$ 66,553</b>                                            | <b>\$ -</b>                                                 | <b>\$ -</b>                   | <b>\$ -</b>                     | <b>\$ -</b>                                  |
| <b>13 Curriculum and Instructional Staff Development</b>     |                                    |                                                             |                                                             |                               |                                 |                                              |
| 6100                                                         | Payroll Costs                      | \$ -                                                        | \$ -                                                        | \$ -                          | \$ -                            | \$ -                                         |
| 6200                                                         | Professional & Contracted Services | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300                                                         | Supplies and Materials             | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400                                                         | Other Operating Expenses           | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500                                                         | Debt Service                       | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600                                                         | Capital Outlay                     | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>13 Total Curriculum &amp; Instruct. Staff Development</b> |                                    | <b>\$ -</b>                                                 | <b>\$ -</b>                                                 | <b>\$ -</b>                   | <b>\$ -</b>                     | <b>\$ -</b>                                  |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                              |    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|----------------------------------------------|----|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>21 Instructional Administration</b>       |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                           | \$ | 209,679                                                     | \$ 43,867                                                   | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                  |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                            |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>21 Total Instructional Administration</b> | \$ | <u>209,679</u>                                              | \$ <u>43,867</u>                                            | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>23 School Administration</b>              |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                           | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                  |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                            |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>23 Total School Administration</b>        | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>31 Guidance Counseling Services</b>       |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                           | \$ | 921,938                                                     | \$ -                                                        | \$ 271,082                    | \$ -                            | 72,007                                       |
| 6200 Professional & Contracted Services      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                  |    | -                                                           | -                                                           | -                             | -                               | 38,576                                       |
| 6400 Other Operating Expenses                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                            |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>31 Total Guidance Counseling Services</b> | \$ | <u>921,938</u>                                              | \$ <u>-</u>                                                 | \$ <u>271,082</u>             | \$ <u>-</u>                     | <u>110,583</u>                               |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|-----------------------------------------|----|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>32 Social Work Services</b>          |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                      | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>32 Social Work Services</b>          | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>33 Health Services</b>               |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                      | \$ | 93,674                                                      | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>33 Total Health Services</b>         | \$ | <u>93,674</u>                                               | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>34 Student Transportation</b>        |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                      | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>34 Total Student Transportation</b>  | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                  |    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|--------------------------------------------------|----|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>51 Plant Maintenance and Operation</b>        |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                               | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                    |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                              |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>51 Total Plant Maintenance and Operation</b>  | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| <b>52 Security and Monitoring Services</b>       |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                               | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                    |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                              |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>52 Total Security and Monitoring Services</b> | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| <b>53 Data Processing Services</b>               |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                               | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services          |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                      |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                    |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                              |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>53 Total Data Processing Services</b>         | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                         |    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|---------------------------------------------------------|----|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>61 Community Services</b>                            |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                                      | \$ | 470,080                                                     | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services                 |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>61 Total Community Services</b>                      | \$ | <u>470,080</u>                                              | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>71 Debt Services</b>                                 |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                                      | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services                 |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>71 Total Debt Services</b>                           | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |
| <b>81 Facilities Acquisition and Construction</b>       |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                                      | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services                 |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials                             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses                           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>81 Total Facilities Acquisition and Construction</b> | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | 211<br>ESEA, Title I<br>Part A, Improving<br>Basic Programs | 212<br>ESEA, Title I<br>Part C -Ed of<br>Migratory Children | 224<br>IDEA-Part A<br>Formula | 225<br>IDEA-Part B<br>Preschool | 244<br>Career &<br>Technology<br>Basic Grant |
|-----------------------------------------|----|-------------------------------------------------------------|-------------------------------------------------------------|-------------------------------|---------------------------------|----------------------------------------------|
| <b>95 Juvenile Justice Alternative</b>  |    |                                                             |                                                             |                               |                                 |                                              |
| 6100 Payroll Costs                      | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| 6200 Professional & Contracted Services |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6300 Supplies and Materials             |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6400 Other Operating Expenses           |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6500 Debt Service                       |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| 6600 Capital Outlay                     |    | -                                                           | -                                                           | -                             | -                               | -                                            |
| <b>95 Juvenile Justice Alternative</b>  | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| <b>OTHER USES:</b>                      |    |                                                             |                                                             |                               |                                 |                                              |
| 8911 Transfer Out                       | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| <b>8000- TOTAL - OTHER USES</b>         | \$ | -                                                           | \$ -                                                        | \$ -                          | \$ -                            | -                                            |
| <b>6000 TOTAL - ALL EXPENDITURES</b>    | \$ | <u>2,910,701</u>                                            | \$ <u>63,682</u>                                            | \$ <u>1,588,522</u>           | \$ <u>15,815</u>                | \$ <u>114,784</u>                            |
| <b>1100 Net (Revenues-Expenditures)</b> | \$ | <u>-</u>                                                    | \$ <u>-</u>                                                 | \$ <u>-</u>                   | \$ <u>-</u>                     | <u>-</u>                                     |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                            |                                                         | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP   | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|----------------------------|---------------------------------------------------------|-----------------------------------|---------------------------------------------------|------------------|----------------------------|--------------------------------------|
| <b>ESTIMATED REVENUES:</b> |                                                         |                                   |                                                   |                  |                            |                                      |
| <b>5700 Local</b>          |                                                         |                                   |                                                   |                  |                            |                                      |
| 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                        | -                                 | -                                                 | -                | -                          | 22,120                               |
| 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        | -                                 | -                                                 | -                | -                          | -                                    |
|                            | <b>5700 TOTAL LOCAL</b>                                 | <b>\$ -</b>                       | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>                | <b>\$ 22,120</b>                     |
| <b>5800 State</b>          |                                                         |                                   |                                                   |                  |                            |                                      |
| 5811-12                    | Per Capita-Foundation Revenues                          | \$ -                              | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 5819                       | Other Foundation School Program Revenue                 | -                                 | -                                                 | -                | -                          | -                                    |
| 5829                       | State Program Revenues                                  | -                                 | -                                                 | -                | -                          | -                                    |
| 5831                       | Teacher Retirement On-Behalf Payments                   | -                                 | -                                                 | -                | -                          | 1,188                                |
| 5842                       | Shared Services Arrangement                             | -                                 | -                                                 | -                | -                          | -                                    |
|                            | <b>5800 TOTAL STATE</b>                                 | <b>\$ -</b>                       | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>                | <b>\$ 1,188</b>                      |
| <b>5900 Federal</b>        |                                                         |                                   |                                                   |                  |                            |                                      |
| 5921                       | National School Breakfast and Lunch Program             | \$ -                              | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 5923                       | Donated Commodities                                     | -                                 | -                                                 | -                | -                          | -                                    |
| 5929                       | Federal Revenue Distributed By TEA                      | 394,974                           | 329,845                                           | -                | 230,119                    | -                                    |
| 5931                       | SHARS                                                   | -                                 | -                                                 | -                | -                          | -                                    |
| 5932                       | MAC                                                     | -                                 | -                                                 | -                | -                          | -                                    |
| 5939                       | Other St. Agencies                                      | -                                 | -                                                 | 70,000           | -                          | -                                    |
| 5941                       | Impact Aid                                              | -                                 | -                                                 | -                | -                          | -                                    |
| 5949                       | Federal Revenue Distributed By USDE                     | -                                 | -                                                 | -                | -                          | -                                    |
| 5952                       | Shared Services Arrangements                            | -                                 | -                                                 | -                | -                          | -                                    |
|                            | <b>5900 TOTAL FEDERAL</b>                               | <b>\$ 394,974</b>                 | <b>\$ 329,845</b>                                 | <b>\$ 70,000</b> | <b>\$ 230,119</b>          | <b>\$ -</b>                          |
| <b>OTHER RESOURCES:</b>    |                                                         |                                   |                                                   |                  |                            |                                      |
| 7915                       | Transfer-in                                             | \$ -                              | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 7955                       | Interest Income                                         | -                                 | -                                                 | -                | -                          | -                                    |
|                            | <b>7000- TOTAL - OTHER RESOURCES</b>                    | <b>\$ -</b>                       | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>                | <b>\$ -</b>                          |
| <b>5000</b>                | <b>Total Estimated Revenues</b>                         | <b>\$ 394,974</b>                 | <b>\$ 329,845</b>                                 | <b>\$ 70,000</b> | <b>\$ 230,119</b>          | <b>\$ 23,308</b>                     |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                              |                                    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP   | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|--------------------------------------------------------------|------------------------------------|-----------------------------------|---------------------------------------------------|------------------|----------------------------|--------------------------------------|
| <b>APPROPRIATED EXPENDITURES</b>                             |                                    |                                   |                                                   |                  |                            |                                      |
| <b>11 Instruction</b>                                        |                                    |                                   |                                                   |                  |                            |                                      |
| 6100                                                         | Payroll Costs                      | \$ 393,237                        | \$ 390,458                                        | \$ 70,000        | \$ 149,981                 | \$ -                                 |
| 6200                                                         | Professional & Contracted Services | -                                 | -                                                 | -                | -                          | -                                    |
| 6300                                                         | Supplies and Materials             | 1,737                             | (60,613)                                          | -                | 29,242                     | -                                    |
| 6400                                                         | Other Operating Expenses           | -                                 | -                                                 | -                | -                          | -                                    |
| 6500                                                         | Debt Service                       | -                                 | -                                                 | -                | -                          | -                                    |
| 6600                                                         | Capital Outlay                     | -                                 | -                                                 | -                | -                          | -                                    |
| <b>11- Total Instruction</b>                                 |                                    | <b>\$ 394,974</b>                 | <b>\$ 329,845</b>                                 | <b>\$ 70,000</b> | <b>\$ 179,223</b>          | <b>\$ -</b>                          |
| <b>12 Instructional Resources and Media</b>                  |                                    |                                   |                                                   |                  |                            |                                      |
| 6100                                                         | Payroll Costs                      | \$ -                              | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 6200                                                         | Professional & Contracted Services | -                                 | -                                                 | -                | -                          | -                                    |
| 6300                                                         | Supplies and Materials             | -                                 | -                                                 | -                | -                          | -                                    |
| 6400                                                         | Other Operating Expenses           | -                                 | -                                                 | -                | -                          | -                                    |
| 6500                                                         | Debt Service                       | -                                 | -                                                 | -                | -                          | -                                    |
| 6600                                                         | Capital Outlay                     | -                                 | -                                                 | -                | -                          | -                                    |
| <b>12 Total Instructional Resources and Media</b>            |                                    | <b>\$ -</b>                       | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>                | <b>\$ -</b>                          |
| <b>13 Curriculum and Instructional Staff Development</b>     |                                    |                                   |                                                   |                  |                            |                                      |
| 6100                                                         | Payroll Costs                      | \$ -                              | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 6200                                                         | Professional & Contracted Services | -                                 | -                                                 | -                | -                          | -                                    |
| 6300                                                         | Supplies and Materials             | -                                 | -                                                 | -                | -                          | -                                    |
| 6400                                                         | Other Operating Expenses           | -                                 | -                                                 | -                | -                          | -                                    |
| 6500                                                         | Debt Service                       | -                                 | -                                                 | -                | -                          | -                                    |
| 6600                                                         | Capital Outlay                     | -                                 | -                                                 | -                | -                          | -                                    |
| <b>13 Total Curriculum &amp; Instruct. Staff Development</b> |                                    | <b>\$ -</b>                       | <b>\$ -</b>                                       | <b>\$ -</b>      | <b>\$ -</b>                | <b>\$ -</b>                          |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                              |    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|----------------------------------------------|----|-----------------------------------|---------------------------------------------------|----------------|----------------------------|--------------------------------------|
| <b>21 Instructional Administration</b>       |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                           | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                  |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                            |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                          |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>21 Total Instructional Administration</b> | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>23 School Administration</b>              |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                           | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | 6,876 \$                             |
| 6200 Professional & Contracted Services      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                  |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                            |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                          |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>23 Total School Administration</b>        | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | 6,876 \$                             |
| <b>31 Guidance Counseling Services</b>       |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                           | \$ | -                                 | \$ -                                              | \$ -           | 50,896 \$                  | \$ -                                 |
| 6200 Professional & Contracted Services      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                  |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                            |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                          |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>31 Total Guidance Counseling Services</b> | \$ | -                                 | \$ -                                              | \$ -           | 50,896 \$                  | \$ -                                 |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|-----------------------------------------|----|-----------------------------------|---------------------------------------------------|----------------|----------------------------|--------------------------------------|
| <b>32 Social Work Services</b>          |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                      | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses           |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                     |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>32 Social Work Services</b>          | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>33 Health Services</b>               |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                      | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses           |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                     |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>33 Total Health Services</b>         | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>34 Student Transportation</b>        |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                      | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses           |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                     |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>34 Total Student Transportation</b>  | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                               |    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|-----------------------------------------------|----|-----------------------------------|---------------------------------------------------|----------------|----------------------------|--------------------------------------|
| <b>35 Food Services</b>                       |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                            | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                   |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                 |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                           |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>35 Total Food Services</b>                 | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>36 Co/Extracurricular Activities</b>       |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                            | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                   |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                 |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                           |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>36 Total Co/Extracurricular Activities</b> | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>41 General Administration</b>              |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                            | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services       |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                   |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                 |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                             |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                           |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>41 Total General Administration</b>        | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                  |    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|--------------------------------------------------|----|-----------------------------------|---------------------------------------------------|----------------|----------------------------|--------------------------------------|
| <b>51 Plant Maintenance and Operation</b>        |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                               | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services          |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                    |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                              |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>51 Total Plant Maintenance and Operation</b>  | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>52 Security and Monitoring Services</b>       |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                               | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services          |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                    |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                              |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>52 Total Security and Monitoring Services</b> | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| <b>53 Data Processing Services</b>               |    |                                   |                                                   |                |                            |                                      |
| 6100 Payroll Costs                               | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services          |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6300 Supplies and Materials                      |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6400 Other Operating Expenses                    |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6500 Debt Service                                |    | -                                 | -                                                 | -              | -                          | -                                    |
| 6600 Capital Outlay                              |    | -                                 | -                                                 | -              | -                          | -                                    |
| <b>53 Total Data Processing Services</b>         | \$ | -                                 | \$ -                                              | \$ -           | \$ -                       | \$ -                                 |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                         |           | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |           |
|---------------------------------------------------------|-----------|-----------------------------------|---------------------------------------------------|----------------|----------------------------|--------------------------------------|-----------|
| <b>61 Community Services</b>                            |           |                                   |                                                   |                |                            |                                      |           |
| 6100 Payroll Costs                                      | \$        | -                                 | \$ -                                              | \$ -           | \$ -                       | 16,432                               | \$        |
| 6200 Professional & Contracted Services                 |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6300 Supplies and Materials                             |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6400 Other Operating Expenses                           |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6500 Debt Service                                       |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6600 Capital Outlay                                     |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| <b>61 Total Community Services</b>                      | <b>\$</b> | <b>-</b>                          | <b>\$ -</b>                                       | <b>\$ -</b>    | <b>\$ -</b>                | <b>16,432</b>                        | <b>\$</b> |
| <b>71 Debt Services</b>                                 |           |                                   |                                                   |                |                            |                                      |           |
| 6100 Payroll Costs                                      | \$        | -                                 | \$ -                                              | \$ -           | \$ -                       | -                                    | \$        |
| 6200 Professional & Contracted Services                 |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6300 Supplies and Materials                             |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6400 Other Operating Expenses                           |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6500 Debt Service                                       |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6600 Capital Outlay                                     |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| <b>71 Total Debt Services</b>                           | <b>\$</b> | <b>-</b>                          | <b>\$ -</b>                                       | <b>\$ -</b>    | <b>\$ -</b>                | <b>-</b>                             | <b>\$</b> |
| <b>81 Facilities Acquisition and Construction</b>       |           |                                   |                                                   |                |                            |                                      |           |
| 6100 Payroll Costs                                      | \$        | -                                 | \$ -                                              | \$ -           | \$ -                       | -                                    | \$        |
| 6200 Professional & Contracted Services                 |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6300 Supplies and Materials                             |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6400 Other Operating Expenses                           |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6500 Debt Service                                       |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| 6600 Capital Outlay                                     |           | -                                 | -                                                 | -              | -                          | -                                    |           |
| <b>81 Total Facilities Acquisition and Construction</b> | <b>\$</b> | <b>-</b>                          | <b>\$ -</b>                                       | <b>\$ -</b>    | <b>\$ -</b>                | <b>-</b>                             | <b>\$</b> |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | 255<br>Title II<br>Part A<br>TPTR | 263<br>Title III<br>Limited English<br>Proficient | 274<br>Gear UP   | 289<br>Title IV,<br>Part A | 711<br>Shary<br>After School<br>Care |
|-----------------------------------------|----|-----------------------------------|---------------------------------------------------|------------------|----------------------------|--------------------------------------|
| <b>95 Juvenile Justice Alternative</b>  |    |                                   |                                                   |                  |                            |                                      |
| 6100 Payroll Costs                      | \$ | -                                 | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| 6200 Professional & Contracted Services |    | -                                 | -                                                 | -                | -                          | -                                    |
| 6300 Supplies and Materials             |    | -                                 | -                                                 | -                | -                          | -                                    |
| 6400 Other Operating Expenses           |    | -                                 | -                                                 | -                | -                          | -                                    |
| 6500 Debt Service                       |    | -                                 | -                                                 | -                | -                          | -                                    |
| 6600 Capital Outlay                     |    | -                                 | -                                                 | -                | -                          | -                                    |
| <b>95 Juvenile Justice Alternative</b>  | \$ | -                                 | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| <b>OTHER USES:</b>                      |    |                                   |                                                   |                  |                            |                                      |
| 8911 Transfer Out                       | \$ | -                                 | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| <b>8000- TOTAL - OTHER USES</b>         | \$ | -                                 | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |
| <b>6000 TOTAL - ALL EXPENDITURES</b>    | \$ | <b>394,974</b>                    | \$ <b>329,845</b>                                 | \$ <b>70,000</b> | \$ <b>230,119</b>          | \$ <b>23,308</b>                     |
| <b>1100 Net (Revenues-Expenditures)</b> | \$ | -                                 | \$ -                                              | \$ -             | \$ -                       | \$ -                                 |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                      |                                                         | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|--------------------------------------|---------------------------------------------------------|----------------------------------------|-----------------------------------------|
| <b>ESTIMATED REVENUES:</b>           |                                                         |                                        |                                         |
| <b>5700 Local</b>                    |                                                         |                                        |                                         |
| 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                        | 11,562                                 | 45,872                                  |
| 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        | -                                      | -                                       |
|                                      | <b>5700 TOTAL LOCAL</b>                                 | <u>11,562</u>                          | <u>\$ 45,872</u>                        |
| <b>5800 State</b>                    |                                                         |                                        |                                         |
| 5811-12                              | Per Capita-Foundation Revenues                          | -                                      | \$ -                                    |
| 5819                                 | Other Foundation School Program Revenue                 | -                                      | -                                       |
| 5829                                 | State Program Revenues                                  | -                                      | -                                       |
| 5831                                 | Teacher Retirement On-Behalf Payments                   | 1,046                                  | 2,473                                   |
| 5842                                 | Shared Services Arrangement                             | -                                      | -                                       |
|                                      | <b>5800 TOTAL STATE</b>                                 | <u>1,046</u>                           | <u>\$ 2,473</u>                         |
| <b>5900 Federal</b>                  |                                                         |                                        |                                         |
| 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                            | -                                      | -                                       |
|                                      | <b>5900 TOTAL FEDERAL</b>                               | <u>-</u>                               | <u>\$ -</u>                             |
| <b>OTHER RESOURCES:</b>              |                                                         |                                        |                                         |
| 7915                                 | Transfer-in                                             | -                                      | \$ -                                    |
| 7955                                 | Interest Income                                         | -                                      | -                                       |
|                                      | <b>7000- TOTAL - OTHER RESOURCES</b>                    | <u>-</u>                               | <u>\$ -</u>                             |
| <b>5000 Total Estimated Revenues</b> |                                                         | <u>12,608</u>                          | <u>\$ 48,345</u>                        |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                          |                                                              | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|----------------------------------------------------------|--------------------------------------------------------------|----------------------------------------|-----------------------------------------|
|                                                          |                                                              | <u>          </u>                      | <u>          </u>                       |
| <b>APPROPRIATED EXPENDITURES</b>                         |                                                              |                                        |                                         |
| <b>11 Instruction</b>                                    |                                                              |                                        |                                         |
| 6100                                                     | Payroll Costs                                                | - \$                                   | -                                       |
| 6200                                                     | Professional & Contracted Services                           | -                                      | -                                       |
| 6300                                                     | Supplies and Materials                                       | -                                      | -                                       |
| 6400                                                     | Other Operating Expenses                                     | -                                      | -                                       |
| 6500                                                     | Debt Service                                                 | -                                      | -                                       |
| 6600                                                     | Capital Outlay                                               | -                                      | -                                       |
|                                                          | <b>11- Total Instruction</b>                                 | <u>- \$</u>                            | <u>-</u>                                |
| <b>12 Instructional Resources and Media</b>              |                                                              |                                        |                                         |
| 6100                                                     | Payroll Costs                                                | - \$                                   | -                                       |
| 6200                                                     | Professional & Contracted Services                           | -                                      | -                                       |
| 6300                                                     | Supplies and Materials                                       | -                                      | -                                       |
| 6400                                                     | Other Operating Expenses                                     | -                                      | -                                       |
| 6500                                                     | Debt Service                                                 | -                                      | -                                       |
| 6600                                                     | Capital Outlay                                               | -                                      | -                                       |
|                                                          | <b>12 Total Instructional Resources and Media</b>            | <u>- \$</u>                            | <u>-</u>                                |
| <b>13 Curriculum and Instructional Staff Development</b> |                                                              |                                        |                                         |
| 6100                                                     | Payroll Costs                                                | - \$                                   | -                                       |
| 6200                                                     | Professional & Contracted Services                           | -                                      | -                                       |
| 6300                                                     | Supplies and Materials                                       | -                                      | -                                       |
| 6400                                                     | Other Operating Expenses                                     | -                                      | -                                       |
| 6500                                                     | Debt Service                                                 | -                                      | -                                       |
| 6600                                                     | Capital Outlay                                               | -                                      | -                                       |
|                                                          | <b>13 Total Curriculum &amp; Instruct. Staff Development</b> | <u>- \$</u>                            | <u>-</u>                                |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                              |  | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|----------------------------------------------|--|----------------------------------------|-----------------------------------------|
| <b>21 Instructional Administration</b>       |  |                                        |                                         |
| 6100 Payroll Costs                           |  | -                                      | \$ -                                    |
| 6200 Professional & Contracted Services      |  | -                                      | -                                       |
| 6300 Supplies and Materials                  |  | -                                      | -                                       |
| 6400 Other Operating Expenses                |  | -                                      | -                                       |
| 6500 Debt Service                            |  | -                                      | -                                       |
| 6600 Capital Outlay                          |  | -                                      | -                                       |
| <b>21 Total Instructional Administration</b> |  | <u>-</u>                               | <u>\$ -</u>                             |
| <b>23 School Administration</b>              |  |                                        |                                         |
| 6100 Payroll Costs                           |  | 6,876                                  | \$ 6,876                                |
| 6200 Professional & Contracted Services      |  | -                                      | -                                       |
| 6300 Supplies and Materials                  |  | -                                      | -                                       |
| 6400 Other Operating Expenses                |  | -                                      | -                                       |
| 6500 Debt Service                            |  | -                                      | -                                       |
| 6600 Capital Outlay                          |  | -                                      | -                                       |
| <b>23 Total School Administration</b>        |  | <u>6,876</u>                           | <u>\$ 6,876</u>                         |
| <b>31 Guidance Counseling Services</b>       |  |                                        |                                         |
| 6100 Payroll Costs                           |  | -                                      | \$ -                                    |
| 6200 Professional & Contracted Services      |  | -                                      | -                                       |
| 6300 Supplies and Materials                  |  | -                                      | -                                       |
| 6400 Other Operating Expenses                |  | -                                      | -                                       |
| 6500 Debt Service                            |  | -                                      | -                                       |
| 6600 Capital Outlay                          |  | -                                      | -                                       |
| <b>31 Total Guidance Counseling Services</b> |  | <u>-</u>                               | <u>\$ -</u>                             |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

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

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |                                               | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|-----------------------------------------|-----------------------------------------------|----------------------------------------|-----------------------------------------|
| <b>35 Food Services</b>                 |                                               |                                        |                                         |
| 6100                                    | Payroll Costs                                 | -                                      | \$ -                                    |
| 6200                                    | Professional & Contracted Services            | -                                      | -                                       |
| 6300                                    | Supplies and Materials                        | -                                      | -                                       |
| 6400                                    | Other Operating Expenses                      | -                                      | -                                       |
| 6500                                    | Debt Service                                  | -                                      | -                                       |
| 6600                                    | Capital Outlay                                | -                                      | -                                       |
|                                         | <b>35 Total Food Services</b>                 | <u>-</u>                               | <u>\$ -</u>                             |
| <b>36 Co/Extracurricular Activities</b> |                                               |                                        |                                         |
| 6100                                    | Payroll Costs                                 | -                                      | \$ -                                    |
| 6200                                    | Professional & Contracted Services            | -                                      | -                                       |
| 6300                                    | Supplies and Materials                        | -                                      | -                                       |
| 6400                                    | Other Operating Expenses                      | -                                      | -                                       |
| 6500                                    | Debt Service                                  | -                                      | -                                       |
| 6600                                    | Capital Outlay                                | -                                      | -                                       |
|                                         | <b>36 Total Co/Extracurricular Activities</b> | <u>-</u>                               | <u>\$ -</u>                             |
| <b>41 General Administration</b>        |                                               |                                        |                                         |
| 6100                                    | Payroll Costs                                 | -                                      | \$ -                                    |
| 6200                                    | Professional & Contracted Services            | -                                      | -                                       |
| 6300                                    | Supplies and Materials                        | -                                      | -                                       |
| 6400                                    | Other Operating Expenses                      | -                                      | -                                       |
| 6500                                    | Debt Service                                  | -                                      | -                                       |
| 6600                                    | Capital Outlay                                | -                                      | -                                       |
|                                         | <b>41 Total General Administration</b>        | <u>-</u>                               | <u>\$ -</u>                             |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                            |                                                  | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|--------------------------------------------|--------------------------------------------------|----------------------------------------|-----------------------------------------|
| <b>51 Plant Maintenance and Operation</b>  |                                                  |                                        |                                         |
| 6100 Payroll Costs                         |                                                  | - \$                                   | -                                       |
| 6200 Professional & Contracted Services    |                                                  | -                                      | -                                       |
| 6300 Supplies and Materials                |                                                  | -                                      | -                                       |
| 6400 Other Operating Expenses              |                                                  | -                                      | -                                       |
| 6500 Debt Service                          |                                                  | -                                      | -                                       |
| 6600 Capital Outlay                        |                                                  | -                                      | -                                       |
|                                            | <b>51 Total Plant Maintenance and Operation</b>  | <u>- \$</u>                            | <u>-</u>                                |
| <b>52 Security and Monitoring Services</b> |                                                  |                                        |                                         |
| 6100 Payroll Costs                         |                                                  | - \$                                   | -                                       |
| 6200 Professional & Contracted Services    |                                                  | -                                      | -                                       |
| 6300 Supplies and Materials                |                                                  | -                                      | -                                       |
| 6400 Other Operating Expenses              |                                                  | -                                      | -                                       |
| 6500 Debt Service                          |                                                  | -                                      | -                                       |
| 6600 Capital Outlay                        |                                                  | -                                      | -                                       |
|                                            | <b>52 Total Security and Monitoring Services</b> | <u>- \$</u>                            | <u>-</u>                                |
| <b>53 Data Processing Services</b>         |                                                  |                                        |                                         |
| 6100 Payroll Costs                         |                                                  | - \$                                   | -                                       |
| 6200 Professional & Contracted Services    |                                                  | -                                      | -                                       |
| 6300 Supplies and Materials                |                                                  | -                                      | -                                       |
| 6400 Other Operating Expenses              |                                                  | -                                      | -                                       |
| 6500 Debt Service                          |                                                  | -                                      | -                                       |
| 6600 Capital Outlay                        |                                                  | -                                      | -                                       |
|                                            | <b>53 Total Data Processing Services</b>         | <u>- \$</u>                            | <u>-</u>                                |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                   |                                                         | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|---------------------------------------------------|---------------------------------------------------------|----------------------------------------|-----------------------------------------|
| <b>61 Community Services</b>                      |                                                         |                                        |                                         |
| 6100 Payroll Costs                                |                                                         | 5,732                                  | \$ 41,469                               |
| 6200 Professional & Contracted Services           |                                                         | -                                      | -                                       |
| 6300 Supplies and Materials                       |                                                         | -                                      | -                                       |
| 6400 Other Operating Expenses                     |                                                         | -                                      | -                                       |
| 6500 Debt Service                                 |                                                         | -                                      | -                                       |
| 6600 Capital Outlay                               |                                                         | -                                      | -                                       |
|                                                   | <b>61 Total Community Services</b>                      | <u>5,732</u>                           | <u>\$ 41,469</u>                        |
| <b>71 Debt Services</b>                           |                                                         |                                        |                                         |
| 6100 Payroll Costs                                |                                                         | -                                      | \$ -                                    |
| 6200 Professional & Contracted Services           |                                                         | -                                      | -                                       |
| 6300 Supplies and Materials                       |                                                         | -                                      | -                                       |
| 6400 Other Operating Expenses                     |                                                         | -                                      | -                                       |
| 6500 Debt Service                                 |                                                         | -                                      | -                                       |
| 6600 Capital Outlay                               |                                                         | -                                      | -                                       |
|                                                   | <b>71 Total Debt Services</b>                           | <u>-</u>                               | <u>\$ -</u>                             |
| <b>81 Facilities Acquisition and Construction</b> |                                                         |                                        |                                         |
| 6100 Payroll Costs                                |                                                         | -                                      | \$ -                                    |
| 6200 Professional & Contracted Services           |                                                         | -                                      | -                                       |
| 6300 Supplies and Materials                       |                                                         | -                                      | -                                       |
| 6400 Other Operating Expenses                     |                                                         | -                                      | -                                       |
| 6500 Debt Service                                 |                                                         | -                                      | -                                       |
| 6600 Capital Outlay                               |                                                         | -                                      | -                                       |
|                                                   | <b>81 Total Facilities Acquisition and Construction</b> | <u>-</u>                               | <u>\$ -</u>                             |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                    |                                        | 713<br>Bentsen<br>After School<br>Care | 714<br>Wernecke<br>After School<br>Care |
|--------------------|----------------------------------------|----------------------------------------|-----------------------------------------|
| <b>95</b>          | <b>Juvenile Justice Alternative</b>    |                                        |                                         |
| 6100               | Payroll Costs                          | -                                      | \$ -                                    |
| 6200               | Professional & Contracted Services     | -                                      | -                                       |
| 6300               | Supplies and Materials                 | -                                      | -                                       |
| 6400               | Other Operating Expenses               | -                                      | -                                       |
| 6500               | Debt Service                           | -                                      | -                                       |
| 6600               | Capital Outlay                         | -                                      | -                                       |
|                    |                                        | <hr/>                                  | <hr/>                                   |
|                    | <b>95 Juvenile Justice Alternative</b> | <b>-</b>                               | <b>\$ -</b>                             |
|                    |                                        | <hr/>                                  | <hr/>                                   |
| <b>OTHER USES:</b> |                                        |                                        |                                         |
| 8911               | Transfer Out                           | -                                      | \$ -                                    |
|                    |                                        | <hr/>                                  | <hr/>                                   |
|                    | <b>8000- TOTAL - OTHER USES</b>        | <b>-</b>                               | <b>\$ -</b>                             |
|                    |                                        | <hr/>                                  | <hr/>                                   |
|                    | <b>6000 TOTAL - ALL EXPENDITURES</b>   | <b>12,608</b>                          | <b>\$ 48,345</b>                        |
|                    |                                        | <hr/>                                  | <hr/>                                   |
| 1100               | Net (Revenues-Expenditures)            | -                                      | \$ -                                    |
|                    |                                        | <hr/>                                  | <hr/>                                   |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                            |                                                         | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|----------------------------|---------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>ESTIMATED REVENUES:</b> |                                                         |                                         |                                         |                                         |                                         |                                               |
| <b>5700 Local</b>          |                                                         |                                         |                                         |                                         |                                         |                                               |
| 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                        | 22,072                                  | 23,122                                  | 10,510                                  | 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                               | 530,000                                       |
| 5755                       | Service Revenues                                        | -                                       | -                                       | -                                       | -                                       | -                                             |
| 5769                       | Miscellaneous Revenues from Intermediate Sources        | -                                       | -                                       | -                                       | 944,000                                 | -                                             |
|                            | <b>5700 TOTAL LOCAL</b>                                 | <b>\$ 22,072</b>                        | <b>\$ 23,122</b>                        | <b>\$ 10,510</b>                        | <b>\$ 10,594,500</b>                    | <b>\$ 531,000</b>                             |
| <b>5800 State</b>          |                                                         |                                         |                                         |                                         |                                         |                                               |
| 5811-12                    | Per Capita-Foundation Revenues                          | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 5819                       | Other Foundation School Program Revenue                 | -                                       | -                                       | -                                       | -                                       | -                                             |
| 5829                       | State Program Revenues                                  | -                                       | -                                       | -                                       | -                                       | -                                             |
| 5831                       | Teacher Retirement On-Behalf Payments                   | 1,995                                   | 2,090                                   | 950                                     | -                                       | -                                             |
| 5842                       | Shared Services Arrangement                             | -                                       | -                                       | -                                       | -                                       | -                                             |
|                            | <b>5800 TOTAL STATE</b>                                 | <b>\$ 1,995</b>                         | <b>\$ 2,090</b>                         | <b>\$ 950</b>                           | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>5900 Federal</b>        |                                                         |                                         |                                         |                                         |                                         |                                               |
| 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                            | -                                       | -                                       | -                                       | -                                       | -                                             |
|                            | <b>5900 TOTAL FEDERAL</b>                               | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>OTHER RESOURCES:</b>    |                                                         |                                         |                                         |                                         |                                         |                                               |
| 7915                       | Transfer-in                                             | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 7955                       | Interest Income                                         | -                                       | -                                       | -                                       | 20,000                                  | 5,000                                         |
|                            | <b>7000- TOTAL - OTHER RESOURCES</b>                    | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ 20,000</b>                        | <b>\$ 5,000</b>                               |
| <b>5000</b>                | <b>Total Estimated Revenues</b>                         | <b>\$ 24,067</b>                        | <b>\$ 25,212</b>                        | <b>\$ 11,460</b>                        | <b>\$ 10,614,500</b>                    | <b>\$ 536,000</b>                             |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                              |                                    | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|--------------------------------------------------------------|------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>APPROPRIATED EXPENDITURES</b>                             |                                    |                                         |                                         |                                         |                                         |                                               |
| <b>11 Instruction</b>                                        |                                    |                                         |                                         |                                         |                                         |                                               |
| 6100                                                         | Payroll Costs                      | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                                         | Professional & Contracted Services | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                                         | Supplies and Materials             | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                                         | Other Operating Expenses           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                                         | Debt Service                       | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                                         | Capital Outlay                     | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>11- Total Instruction</b>                                 |                                    | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>12 Instructional Resources and Media</b>                  |                                    |                                         |                                         |                                         |                                         |                                               |
| 6100                                                         | Payroll Costs                      | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                                         | Professional & Contracted Services | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                                         | Supplies and Materials             | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                                         | Other Operating Expenses           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                                         | Debt Service                       | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                                         | Capital Outlay                     | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>12 Total Instructional Resources and Media</b>            |                                    | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>13 Curriculum and Instructional Staff Development</b>     |                                    |                                         |                                         |                                         |                                         |                                               |
| 6100                                                         | Payroll Costs                      | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                                         | Professional & Contracted Services | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                                         | Supplies and Materials             | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                                         | Other Operating Expenses           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                                         | Debt Service                       | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                                         | Capital Outlay                     | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>13 Total Curriculum &amp; Instruct. Staff Development</b> |                                    | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                              |    | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|----------------------------------------------|----|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>21 Instructional Administration</b>       |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                           | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                  |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                            |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>21 Total Instructional Administration</b> | \$ | <u>-</u>                                | \$ <u>-</u>                             | \$ <u>-</u>                             | \$ <u>-</u>                             | <u>-</u>                                      |
| <b>23 School Administration</b>              |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                           | \$ | 6,876                                   | \$ 6,876                                | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                  |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                            |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>23 Total School Administration</b>        | \$ | <u>6,876</u>                            | \$ <u>6,876</u>                         | \$ <u>-</u>                             | \$ <u>-</u>                             | <u>-</u>                                      |
| <b>31 Guidance Counseling Services</b>       |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                           | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                  |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                            |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>31 Total Guidance Counseling Services</b> | \$ | <u>-</u>                                | \$ <u>-</u>                             | \$ <u>-</u>                             | \$ <u>-</u>                             | <u>-</u>                                      |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|-----------------------------------------|----|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>32 Social Work Services</b>          |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                      | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials             |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses           |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                       |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                     |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>32 Social Work Services</b>          | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| <b>33 Health Services</b>               |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                      | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services |    | -                                       | -                                       | -                                       | 1,836,500                               | 54,000                                        |
| 6300 Supplies and Materials             |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses           |    | -                                       | -                                       | -                                       | 8,778,000                               | 482,000                                       |
| 6500 Debt Service                       |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                     |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>33 Total Health Services</b>         | \$ | -                                       | \$ -                                    | \$ -                                    | 10,614,500                              | 536,000                                       |
| <b>34 Student Transportation</b>        |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                      | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | -                                             |
| 6200 Professional & Contracted Services |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials             |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses           |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                       |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                     |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>34 Total Student Transportation</b>  | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |                                               | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|-----------------------------------------|-----------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>35 Food Services</b>                 |                                               |                                         |                                         |                                         |                                         |                                               |
| 6100                                    | Payroll Costs                                 | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                    | Professional & Contracted Services            | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                    | Supplies and Materials                        | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                    | Other Operating Expenses                      | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                    | Debt Service                                  | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                    | Capital Outlay                                | -                                       | -                                       | -                                       | -                                       | -                                             |
|                                         | <b>35 Total Food Services</b>                 | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>36 Co/Extracurricular Activities</b> |                                               |                                         |                                         |                                         |                                         |                                               |
| 6100                                    | Payroll Costs                                 | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                    | Professional & Contracted Services            | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                    | Supplies and Materials                        | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                    | Other Operating Expenses                      | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                    | Debt Service                                  | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                    | Capital Outlay                                | -                                       | -                                       | -                                       | -                                       | -                                             |
|                                         | <b>36 Total Co/Extracurricular Activities</b> | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>41 General Administration</b>        |                                               |                                         |                                         |                                         |                                         |                                               |
| 6100                                    | Payroll Costs                                 | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200                                    | Professional & Contracted Services            | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300                                    | Supplies and Materials                        | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400                                    | Other Operating Expenses                      | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500                                    | Debt Service                                  | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600                                    | Capital Outlay                                | -                                       | -                                       | -                                       | -                                       | -                                             |
|                                         | <b>41 Total General Administration</b>        | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                  |    | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|--------------------------------------------------|----|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>51 Plant Maintenance and Operation</b>        |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                               | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                    |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                              |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>51 Total Plant Maintenance and Operation</b>  | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| <b>52 Security and Monitoring Services</b>       |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                               | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                    |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                              |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>52 Total Security and Monitoring Services</b> | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| <b>53 Data Processing Services</b>               |    |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                               | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services          |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                      |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                    |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                              |    | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>53 Total Data Processing Services</b>         | \$ | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                                         |           | 715<br>Martinez<br>After School<br>Care | 716<br>Shimotsu<br>After School<br>Care | 717<br>Hinojosa<br>After School<br>Care | 753<br>Self Funded<br>Insurance<br>Fund | 770<br>Self Funded<br>Workers<br>Compensation |
|---------------------------------------------------------|-----------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------------|
| <b>61 Community Services</b>                            |           |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                                      | \$        | 17,191                                  | \$ 18,336                               | \$ 11,460                               | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services                 |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                             |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                           |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                       |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                                     |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>61 Total Community Services</b>                      | <b>\$</b> | <b>17,191</b>                           | <b>\$ 18,336</b>                        | <b>\$ 11,460</b>                        | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>71 Debt Services</b>                                 |           |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                                      | \$        | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services                 |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                             |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                           |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                       |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                                     |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>71 Total Debt Services</b>                           | <b>\$</b> | <b>-</b>                                | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |
| <b>81 Facilities Acquisition and Construction</b>       |           |                                         |                                         |                                         |                                         |                                               |
| 6100 Payroll Costs                                      | \$        | -                                       | \$ -                                    | \$ -                                    | \$ -                                    | \$ -                                          |
| 6200 Professional & Contracted Services                 |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6300 Supplies and Materials                             |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6400 Other Operating Expenses                           |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6500 Debt Service                                       |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| 6600 Capital Outlay                                     |           | -                                       | -                                       | -                                       | -                                       | -                                             |
| <b>81 Total Facilities Acquisition and Construction</b> | <b>\$</b> | <b>-</b>                                | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                             | <b>\$ -</b>                                   |

**SHARYLAND INDEPENDENT SCHOOL DISTRICT  
SUPPLEMENTAL BUDGET FUNDS  
FOR FISCAL YEAR 2024-2025**

|                                         |    | <b>715<br/>Martinez<br/>After School<br/>Care</b> | <b>716<br/>Shimotsu<br/>After School<br/>Care</b> | <b>717<br/>Hinojosa<br/>After School<br/>Care</b> | <b>753<br/>Self Funded<br/>Insurance<br/>Fund</b> | <b>770<br/>Self Funded<br/>Workers<br/>Compensation</b> |
|-----------------------------------------|----|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------------|
| <b>95 Juvenile Justice Alternative</b>  |    |                                                   |                                                   |                                                   |                                                   |                                                         |
| 6100 Payroll Costs                      | \$ | -                                                 | \$ -                                              | \$ -                                              | \$ -                                              | -                                                       |
| 6200 Professional & Contracted Services |    | -                                                 | -                                                 | -                                                 | -                                                 | -                                                       |
| 6300 Supplies and Materials             |    | -                                                 | -                                                 | -                                                 | -                                                 | -                                                       |
| 6400 Other Operating Expenses           |    | -                                                 | -                                                 | -                                                 | -                                                 | -                                                       |
| 6500 Debt Service                       |    | -                                                 | -                                                 | -                                                 | -                                                 | -                                                       |
| 6600 Capital Outlay                     |    | -                                                 | -                                                 | -                                                 | -                                                 | -                                                       |
| <b>95 Juvenile Justice Alternative</b>  | \$ | <u>-</u>                                          | \$ <u>-</u>                                       | \$ <u>-</u>                                       | \$ <u>-</u>                                       | <u>-</u>                                                |
| <b>OTHER USES:</b>                      |    |                                                   |                                                   |                                                   |                                                   |                                                         |
| 8911 Transfer Out                       | \$ | -                                                 | \$ -                                              | \$ -                                              | \$ -                                              | -                                                       |
| <b>8000- TOTAL - OTHER USES</b>         | \$ | <u>-</u>                                          | \$ <u>-</u>                                       | \$ <u>-</u>                                       | \$ <u>-</u>                                       | <u>-</u>                                                |
| <b>6000 TOTAL - ALL EXPENDITURES</b>    | \$ | <u>24,067</u>                                     | \$ <u>25,212</u>                                  | \$ <u>11,460</u>                                  | \$ <u>10,614,500</u>                              | \$ <u>536,000</u>                                       |
| <b>1100 Net (Revenues-Expenditures)</b> | \$ | <u>-</u>                                          | \$ <u>-</u>                                       | \$ <u>-</u>                                       | \$ <u>-</u>                                       | <u>-</u>                                                |



# QUESTIONS?

*Prepared by:*  
*Sharyland ISD*  
*Business Office*

**JUNE 24, 2024**