

Budget Board Report by Fund  
IRAAN-SHEFFIELD ISD  
Total Estimated Revenues by Fund, Function, Object

199/9 GENERAL FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCTS		
5700	REVENUE-LOCAL & INTER	18,751,500.00	88.32%
5800	STATE PROGRAM REVENI	2,479,700.00	11.68%
Total	00	21,231,200.00	100.00%
Total Estimated Revenue		21,231,200.00	100.00%

199/9 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
8000	OTHER USE/NON OP EXP/RES OUT		
8900	OTHER USE NON-OPERAT	400,000.00	1.88%
<b>Total 00</b>		<b>400,000.00</b>	<b>1.88%</b>

11 INSTRUCTIONAL

6100	PAYROLL COSTS	5,603,000.00	26.39%
6200	PROF/CONTRACTED SER'	96,900.00	.46%
6300	SUPPLIES AND MATERIAL	221,800.00	1.04%
6400	OTHER OPERATING EXPE	40,050.00	.19%
<b>Total 11</b>	<b>INSTRUCTIONAL</b>	<b>5,961,750.00</b>	<b>28.08%</b>

12 LIBRARY SERVICES

6100	PAYROLL COSTS	75,000.00	.35%
6200	PROF/CONTRACTED SER'	4,550.00	.02%
6300	SUPPLIES AND MATERIAL	13,250.00	.06%
6400	OTHER OPERATING EXPE	1,000.00	.00%
<b>Total 12</b>	<b>LIBRARY SERVICES</b>	<b>93,800.00</b>	<b>.44%</b>

13 TITLE I, STAFF DEVELOPMENT

6100	PAYROLL COSTS	75,500.00	.36%
6200	PROF/CONTRACTED SER'	5,000.00	.02%
6300	SUPPLIES AND MATERIAL	500.00	.00%
6400	OTHER OPERATING EXPE	10,500.00	.05%
<b>Total 13</b>	<b>TITLE I, STAFF DEVELOPMENT</b>	<b>91,500.00</b>	<b>.43%</b>

23 SCHOOL LEADERSHIP

6100	PAYROLL COSTS	977,500.00	4.60%
6300	SUPPLIES AND MATERIAL	8,750.00	.04%
6400	OTHER OPERATING EXPE	15,000.00	.07%
<b>Total 23</b>	<b>SCHOOL LEADERSHIP</b>	<b>1,001,250.00</b>	<b>4.72%</b>

31 GUIDANCE & COUNSELING

6100	PAYROLL COSTS	204,000.00	.96%
6200	PROF/CONTRACTED SER'	15,000.00	.07%
6300	SUPPLIES AND MATERIAL	14,750.00	.07%
6400	OTHER OPERATING EXPE	7,000.00	.03%
<b>Total 31</b>	<b>GUIDANCE &amp; COUNSELING</b>	<b>240,750.00</b>	<b>1.13%</b>

199/9 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>33 HEALTH SERVICES</b>			
6100	PAYROLL COSTS	107,000.00	.50%
6200	PROF/CONTRACTED SER'	1,500.00	.01%
6300	SUPPLIES AND MATERIAL	4,500.00	.02%
6400	OTHER OPERATING EXPE	5,000.00	.02%
<b>Total 33 HEALTH SERVICES</b>		<b>118,000.00</b>	<b>.56%</b>
<b>34 TRANSPORTATION</b>			
6100	PAYROLL COSTS	242,000.00	1.14%
6200	PROF/CONTRACTED SER'	28,500.00	.13%
6300	SUPPLIES AND MATERIAL	205,000.00	.97%
6400	OTHER OPERATING EXPE	27,000.00	.13%
<b>Total 34 TRANSPORTATION</b>		<b>502,500.00</b>	<b>2.37%</b>
<b>36 EXTRA/COCURRICULAR ACTIVITIES</b>			
6100	PAYROLL COSTS	469,500.00	2.21%
6200	PROF/CONTRACTED SER'	45,500.00	.21%
6300	SUPPLIES AND MATERIAL	80,000.00	.38%
6400	OTHER OPERATING EXPE	138,950.00	.65%
6600	CPTL OUTLY LAND BLDG	50,000.00	.24%
<b>Total 36 EXTRA/COCURRICULAR ACTIVI</b>		<b>783,950.00</b>	<b>3.69%</b>
<b>41 GENERAL ADMINISTRATION</b>			
6100	PAYROLL COSTS	593,500.00	2.80%
6200	PROF/CONTRACTED SER'	344,000.00	1.62%
6300	SUPPLIES AND MATERIAL	26,750.00	.13%
6400	OTHER OPERATING EXPE	106,650.00	.50%
<b>Total 41 GENERAL ADMINISTRATION</b>		<b>1,070,900.00</b>	<b>5.04%</b>
<b>51 PLANT MAINT. &amp; OPERATIONS</b>			
6100	PAYROLL COSTS	718,250.00	3.38%
6200	PROF/CONTRACTED SER'	681,500.00	3.21%
6300	SUPPLIES AND MATERIAL	92,500.00	.44%
6400	OTHER OPERATING EXPE	108,500.00	.51%
6600	CPTL OUTLY LAND BLDG	24,500.00	.12%
<b>Total 51 PLANT MAINT. &amp; OPERATIONS</b>		<b>1,625,250.00</b>	<b>7.66%</b>
<b>53 DATA PROCESSING</b>			
6100	PAYROLL COSTS	315,000.00	1.48%

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199/9 GENERAL FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>53 DATA PROCESSING</b>			
6200	PROF/CONTRACTED SER'	32,500.00	.15%
6300	SUPPLIES AND MATERIAL	15,000.00	.07%
6400	OTHER OPERATING EXPE	3,500.00	.02%
<b>Total</b>	<b>53 DATA PROCESSING</b>	<b>366,000.00</b>	<b>1.72%</b>
<b>91 WADA PURCHASE</b>			
6200	PROF/CONTRACTED SER'	8,775,000.00	41.33%
<b>Total</b>	<b>91 WADA PURCHASE</b>	<b>8,775,000.00</b>	<b>41.33%</b>
<b>93 PECOS VALLEY CO-OP</b>			
6400	OTHER OPERATING EXPE	200,000.00	.94%
<b>Total</b>	<b>93 PECOS VALLEY CO-OP</b>	<b>200,000.00</b>	<b>.94%</b>
<b>Total Appropriations</b>		<b>21,230,650.00</b>	<b>100.00%</b>
<b>Fund 199/9 Totals</b>			
Balance		.00	.00%
Estimated Revenue		21,231,200.00	100.00%
Appropriations		21,230,650.00	100.00%

240/9 SCHOOL BREAKFAST AND LUNCH

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCTS		
5700	REVENUE-LOCAL & INTER	25,000.00	4.82%
5800	STATE PROGRAM REVENUE	9,000.00	1.73%
5900	FEDERAL PGM REVENUE	85,000.00	16.38%
7000	OTHER RESOURCES/NON OP REVENUE		
7900	OTHER RESOURCES/NON	400,000.00	77.07%
Total 00		519,000.00	100.00%
Total Estimated Revenue		519,000.00	100.00%

240/9 SCHOOL BREAKFAST AND LUNCH

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
<b>35 FOOD SERVICES</b>			
6100	PAYROLL COSTS	287,500.00	58.38%
6200	PROF/CONTRACTED SER	6,000.00	1.22%
6300	SUPPLIES AND MATERIAL	142,500.00	28.93%
6400	OTHER OPERATING EXPE	6,500.00	1.32%
6600	CPTL OUTLY LAND BLDG	50,000.00	10.15%
<b>Total</b>	<b>35 FOOD SERVICES</b>	<b>492,500.00</b>	<b>100.00%</b>
<b>Total Appropriations</b>		<b>492,500.00</b>	<b>100.00%</b>
<b>Fund 240/9 Totals</b>			
	Balance	.00	.00%
	Estimated Revenue	519,000.00	100.00%
	Appropriations	492,500.00	100.00%

753/9 EMPLOYEE MEDICAL BENEFIT FUND

Class Object	Description	Approved	
		Estimated Revenues	Percent of Total Fund
5000	REVENUE CONTROL ACCTS		
5700	REVENUE-LOCAL & INTER	825,000.00	100.00%
Total 00		825,000.00	100.00%
Total Estimated Revenue		825,000.00	100.00%

753/9 EMPLOYEE MEDICAL BENEFIT FUND

Class Object	Description	Approved	
		Appropriations	Percent of Total Fund
11	INSTRUCTIONAL		
6200	PROF/CONTRACTED SER'	25,000.00	3.33%
Total	11 INSTRUCTIONAL	25,000.00	3.33%

41 GENERAL ADMINISTRATION

6200	PROF/CONTRACTED SER'	725,000.00	96.67%
Total	41 GENERAL ADMINISTRATION	725,000.00	96.67%

Total Appropriations	750,000.00	100.00%
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Fund 753/9 Totals

Balance	.00	.00%
Estimated Revenue	825,000.00	100.00%
Appropriations	750,000.00	100.00%

Grand Totals

Balance	.00
Estimated Revenue	22,575,200.00
Appropriations	22,473,150.00

End of Report