

Iraan Sheffield ISD
 2017-2018 Proposed Budget
 General Fund, Food Service Fund, Debt Service Fund, Employee Medical Fund

	2016-2017		2017-2018	
	Projected Final Budget	Per Student	Proposed Budget	Per Student
Revenue				
5700 Instruction	\$ 9,736,000	\$ 18,545	\$ 14,698,678	\$ 27,997
5800 Instructional Resources & Media	3,508,250	6,682	630,474	1,201
5900 Curriculum Dev & Inst Staff Development	110,000	210	125,000	238
Total Revenue	\$ 13,354,250	\$ 25,437	\$ 15,454,152	\$ 29,436
Instruction				
11 Instruction	\$ 3,972,475	\$ 7,567	\$ 3,544,000	\$ 6,750
12 Instructional Resources & Media	118,000	225	96,950	185
13 Curriculum Dev & Inst Staff Development	102,500	195	92,000	175
Total Instruction	\$ 4,192,975	\$ 7,987	\$ 3,732,950	\$ 7,110
Instructional Support				
23 School Leadership	\$ 733,750	\$ 1,398	\$ 671,650	\$ 1,279
31 Guidance, Counseling & Evaluation	232,250	442	154,200	294
33 Health Services	119,250	227	65,750	125
36 Extracurricular Activities	652,975	1,244	493,525	940
Total Instructional Support	\$ 1,738,225	\$ 3,311	\$ 1,385,125	\$ 2,638
Central Administration - Function 41	\$ 1,848,350	\$ 3,521	\$ 1,856,525	\$ 3,536
District Operations				
34 Student Transportation	\$ 357,000	\$ 680	\$ 214,550	\$ 409
35 Food Services	416,500	793	315,600	601
51 Plant Maintenance & Operations	1,500,500	2,858	1,342,025	2,556
53 Data Processing Services	444,000	846	214,600	409
Total District Operations	\$ 2,718,000	\$ 5,177	\$ 2,086,775	\$ 3,975
Debt Services - Function 71	\$ 1,266,900	\$ 2,413	\$ 1,266,350	\$ 2,412
Other				
81 Facilities Acquisition & Construction	\$ 275,000	\$ 524	\$ -	\$ -
91 Contracted Instructional Services Between Public schools	5,000,000	9,524	4,000,000	7,619
93 Payments to Fiscal Agents for Shared Service Arrangements	225,000	429	200,000	381
97 Payments to Tax Increment Funds	200,000	381	-	-
99 Intergovernmental Charges	250,000	476	200,000	381
Total Other	\$ 5,950,000	\$ 11,333	\$ 4,400,000	\$ 8,381
Total Expenses	\$ 17,714,450	\$ 33,742	\$ 14,727,725	\$ 28,053
Enrollment		525		525
Other Uses	\$ 300,000	\$ 571	\$ 175,000	\$ 333
Other Resources	\$ 4,400,000	\$ 8,381	\$ 175,000	\$ 333
Excess (Deficiency) Revenues Over Expenses	\$ (260,200)	\$ (496)	\$ 726,427	\$ 1,384