

Iraan Sheffield ISD  
2018-2019 Proposed Budget  
General Fund, Food Service Fund, Debt Service Fund, Employee Medical Fund

	2017-2018		2018-2019	
	Projected Final Budget	Per Student	Proposed Budget	Per Student
<b>Revenue</b>				
5700 Instruction	\$ 14,698,678	\$ 27,997	\$ 12,139,553	\$ 28,564
5800 Instructional Resources & Media	630,474	1,201	548,408	1,290
5900 Curriculum Dev & Inst Staff Development	125,000	238	115,000	271
<b>Total Revenue</b>	<b>\$ 15,454,152</b>	<b>\$ 29,436</b>	<b>\$ 12,802,961</b>	<b>\$ 30,125</b>
<b>Instruction</b>				
11 Instruction	\$ 3,544,000	\$ 6,750	\$ 3,499,650	\$ 8,234
12 Instructional Resources & Media	96,950	185	104,400	246
13 Curriculum Dev & Inst Staff Development	92,000	175	42,500	100
<b>Total Instruction</b>	<b>\$ 3,732,950</b>	<b>\$ 7,110</b>	<b>\$ 3,646,550</b>	<b>\$ 8,580</b>
<b>Instructional Support</b>				
23 School Leadership	\$ 671,650	\$ 1,279	\$ 821,990	\$ 1,934
31 Guidance, Counseling & Evaluation	154,200	294	97,050	228
33 Health Services	65,750	125	64,650	152
36 Extracurricular Activities	493,525	940	439,525	1,034
<b>Total Instructional Support</b>	<b>\$ 1,385,125</b>	<b>\$ 2,638</b>	<b>\$ 1,423,215</b>	<b>\$ 3,349</b>
<b>Central Administration - Function 41</b>	<b>\$ 1,856,525</b>	<b>\$ 3,536</b>	<b>\$ 1,974,550</b>	<b>\$ 4,646</b>
<b>District Operations</b>				
34 Student Transportation	\$ 214,550	\$ 409	\$ 266,600	\$ 627
35 Food Services	315,600	601	268,900	633
51 Plant Maintenance & Operations	1,342,025	2,556	1,452,000	3,416
53 Data Processing Services	214,600	409	229,200	539
<b>Total District Operations</b>	<b>\$ 2,086,775</b>	<b>\$ 3,975</b>	<b>\$ 2,216,700</b>	<b>\$ 5,216</b>
<b>Debt Services - Function 71</b>	<b>\$ 1,266,900</b>	<b>\$ 2,413</b>	<b>\$ 1,260,050</b>	<b>\$ 2,965</b>
<b>Other</b>				
81 Facilities Acquisition & Construction	\$ -	\$ -	\$ -	\$ -
91 Contracted Instructional Services Between Public schools	4,000,000	7,619	4,885,100	11,494
93 Payments to Fiscal Agents for Shared Service Arrangements	200,000	381	200,000	471
97 Payments to Tax Increment Funds	-	-	-	-
99 Intergovernmental Charges	200,000	381	200,000	471
<b>Total Other</b>	<b>\$ 4,400,000</b>	<b>\$ 8,381</b>	<b>\$ 5,285,100</b>	<b>\$ 12,436</b>
<b>Total Expenses</b>	<b>\$ 14,728,275</b>	<b>\$ 28,054</b>	<b>\$ 15,806,165</b>	<b>\$ 37,191</b>
Enrollment		525		425
<b>Other Uses</b>	<b>\$ 175,000</b>	<b>\$ 333</b>	<b>\$ 200,000</b>	<b>\$ 471</b>
<b>Other Resources</b>	<b>\$ 175,000</b>	<b>\$ 333</b>	<b>\$ 3,215,386</b>	<b>\$ 7,566</b>
<b>Excess (Deficiency) Revenues Over Expenses</b>	<b>\$ 725,877</b>	<b>\$ 1,383</b>	<b>\$ 12,182</b>	<b>\$ 29</b>