

Iraan Sheffield ISD
 2016-2017 Proposed Budget
 General Fund, Food Service Fund, Debt Service Fund, Employee Medical Fund

	2015-2016		2016-2017	
	Projected Final Budget	Per Student	Proposed Budget	Per Student
Instruction				
11 Instruction	\$ 3,963,310	\$ 7,549	\$ 3,867,475	\$ 7,367
12 Instructional Resources & Media	108,000	206	108,000	206
13 Curriculum Dev & Inst Staff Development	102,350	195	102,500	195
Total Instruction	\$ 4,173,660	\$ 7,950	\$ 4,077,975	\$ 7,768
Instructional Support				
23 School Leadership	\$ 689,600	\$ 1,314	\$ 733,750	\$ 1,398
31 Guidance, Counseling & Evaluation	250,050	476	232,250	442
33 Health Services	118,325	225	119,250	227
36 Extracurricular Activities	773,000	1,472	642,975	1,225
Total Instructional Support	\$ 1,830,975	\$ 3,488	\$ 1,728,225	\$ 3,292
Central Administration - Function 41	\$ 1,824,500	\$ 3,475	\$ 1,833,350	\$ 3,492
District Operations				
34 Student Transportation	\$ 418,450	\$ 797	\$ 357,000	\$ 680
35 Food Services	430,650	820	416,500	793
51 Plant Maintenance & Operations	1,619,700	3,085	1,500,500	2,858
53 Data Processing Services	490,100	934	484,000	922
Total District Operations	\$ 2,958,900	\$ 5,636	\$ 2,758,000	\$ 5,253
Debt Services - Function 71	\$ 1,445,500	\$ 2,753	\$ 1,266,900	\$ 2,413
Other				
81 Facilities Acquisition & Construction	\$ 520,000	\$ 990	\$ 275,000	\$ 524
91 Contracted Instructional Services Between Public schools	8,000,000	15,238	4,250,000	8,095
93 Payments to Fiscal Agents for Shared Service Arrangements	225,000	429	225,000	429
97 Payments to Tax Increment Funds	300,000	571	200,000	381
99 Intergovernmental Charges	250,000	476	250,000	476
Total Other	\$ 9,295,000	\$ 17,705	\$ 5,200,000	\$ 9,905
Total	\$ 21,528,535	\$ 41,007	\$ 16,864,450	\$ 32,123
Enrollment		525		525