

Adopted Budget for Sheldon ISD
Date Adopted by Board: June 20, 2023

Revenue:		
5700	Local and Intermediate Sources	\$100,709,720.00
5800	State Program Revenues	\$59,408,305.00
5900	Federal Program Revenue	\$11,333,220.00
7900	Other Revenue	\$99,780,018.00
	Total Revenues	\$271,231,263.00
Expenditures:		
11	Instruction	\$72,844,544.00
12	Media Services	\$915,565.00
13	Staff Development	\$278,505.00
21	Instructional Leadership	\$4,857,811.00
23	School Leadership	\$7,350,642.00
31	Guidance & Counseling, Evaluation	\$2,162,560.00
32	Social Work Services	\$44,349.00
33	Health Services	\$1,001,757.00
34	Student Transportation	\$7,356,926.00
35	Food Services	\$9,045,870.00
36	Co-Curricular/Athletics	\$3,073,233.00
41	General Administration	\$3,294,586.00
*41	Statutorily Required Public Notice - Required Postings	\$20,000.00
**41	Statutorily Required Public Notice - Lobby	\$0.00
51	Plant Maintenance & Operations	\$16,147,609.00
52	Security and Monitoring	\$2,678,144.00
53	Data Processing	\$1,601,890.00
61	Community Service	\$434,828.00
71	Debt Service	\$14,580,000.00
72	Interest on Long Term Debt	\$17,122,622.00
73	Debt Service Fees	\$75,000.00
81	Construction	\$103,995,800.00
91	Attendance Credits	\$0.00
92	Chapter 41 School Districts	\$0.00
93	Service Arrangements	\$0.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice AEP	\$15,000.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Appraisal District Fee	\$705,000.00
00	Non-Operating	\$20,018.00
	Total Adopted Expenditure Budget	\$269,622,259.00
	Difference in Revenue/Expenditures	\$1,609,004.00