

Adopted Budget for Sheldon ISD
Date Adopted by Board: June 15, 2021

Revenue:		
5700	Local and Intermediate Sources	\$90,888,150.00
5800	State Program Revenues	\$44,379,960.00
5900	Federal Program Revenue	\$9,593,202.00
7900	Other Revenue	\$370,000.00
	Total Revenues	\$145,231,312.00

Expenditures:		
11	Instruction	\$64,535,930.00
12	Media Services	\$924,719.00
13	Staff Development	\$317,111.00
21	Instructional Leadership	\$3,448,723.00
23	School Leadership	\$6,109,899.00
31	Guidance & Counseling, Evaluation	\$2,241,363.00
32	Social Work Services	\$40,349.00
33	Health Services	\$866,413.00
34	Student Transportation	\$6,726,586.00
35	Food Services	\$7,271,832.00
36	Co-Curricular/Athletics	\$2,485,303.00
41	General Administration	\$2,948,994.00
*41	Statutorily Required Public Notice - Required Postings	\$19,900.00
**41	Statutorily Required Public Notice - Lobby	\$0.00
51	Plant Maintenance & Operations	\$13,697,454.00
52	Security and Monitoring	\$1,088,485.00
53	Data Processing	\$1,596,915.00
61	Community Service	\$27,299.00
71	Debt Service	\$11,725,000.00
72	Interest on Long Term Debt	\$14,377,650.00
73	Debt Service Fees	\$85,000.00
81	Construction	\$13,977,040.00
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	\$630,000.00
	Total Adopted Expenditure Budget	\$155,156,965.00
	Difference in Revenue/Expenditures	(\$9,925,653.00)