

Adopted Budget for Sheldon ISD
Date Adopted by Board: June 16, 2020

Revenue:		
5700	Local and Intermediate Sources	\$84,243,959.00
5800	State Program Revenues	\$45,159,722.00
5900	Federal Program Revenue	\$11,428,353.00
7900	Other Revenue	\$1,572,000.00
	Total Revenues	\$142,404,034.00

Expenditures:		
11	Instruction	\$62,845,437.00
12	Media Services	\$894,294.00
13	Staff Development	\$257,667.00
21	Instructional Leadership	\$3,210,759.00
23	School Leadership	\$6,034,414.00
31	Guidance & Counseling, Evaluation	\$2,247,218.00
32	Social Work Services	\$40,349.00
33	Health Services	\$764,084.00
34	Student Transportation	\$6,679,117.00
35	Food Services	\$8,312,894.00
36	Co-Curricular/Athletics	\$2,197,016.00
41	General Administration	\$2,936,717.00
51	Plant Maintenance & Operations	\$12,149,811.00
52	Security and Monitoring	\$2,192,889.00
53	Data Processing	\$1,629,411.00
61	Community Service	\$358,289.00
71	Debt Service	\$12,620,000.00
72	Interest on Long Term Debt	\$14,749,532.00
73	Debt Service Fees	\$189,000.00
81	Construction	\$27,855,640.00
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	\$600,000.00
	Total Adopted Expenditure Budget	\$168,779,538.00

	Difference in Revenue/Expenditures	(\$26,375,504.00)
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