

Adopted Budget for Sheldon ISD
Date Adopted by Board: August 28, 2018

Revenue:		
5700	Local and Intermediate Sources	\$79,874,062.00
5800	State Program Revenues	\$17,662,291.00
5900	Federal Program Revenue	\$8,582,735.00
	Total Revenues	\$106,119,088.00

Expenditures:		
11	Instruction	\$50,054,607.00
12	Media Services	\$837,145.00
13	Staff Development	\$228,631.00
21	Instructional Leadership	\$2,104,228.00
23	School Leadership	\$4,245,546.00
31	Guidance & Counseling, Evaluation	\$2,392,774.00
32	Social Work Services	\$40,349.00
33	Health Services	\$634,885.00
34	Student Transportation	\$3,951,618.00
35	Food Services	\$6,371,610.00
36	Co-Curricular/Athletics	\$1,784,138.00
41	General Administration	\$2,413,253.00
51	Plant Maintenance & Operations	\$7,454,564.00
52	Security and Monitoring	\$869,923.00
53	Data Processing	\$980,943.00
61	Community Service	\$481,914.00
71	Debt Service	\$7,531,887.00
72	Interest on Long Term Debt	\$7,064,508.00
73	Debt Service Fees	\$30,000.00
81	Construction	\$140,121,250.00
91	Attendance Credits	\$1,300,000.00
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	\$472,000.00
	Total Adopted Expenditure Budget	\$241,380,773.00

	Difference in Revenue/Expenditures	(\$135,261,685.00)
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