

Adopted Budget for Sheldon ISD
Date Adopted by Board: August 15, 2017

Revenue:		
5700	Local and Intermediate Sources	\$82,230,770.00
5800	State Program Revenues	\$13,351,408.00
5900	Federal Program Revenue	\$7,473,330.00
	Total Revenues	\$103,055,508.00

Expenditures:		
11	Instruction	\$48,263,347.00
12	Media Services	\$848,993.00
13	Staff Development	\$256,515.00
21	Instructional Leadership	\$2,249,604.00
23	School Leadership	\$4,948,978.00
31	Guidance & Counseling, Evaluation	\$1,995,275.00
32	Social Work Services	\$40,000.00
33	Health Services	\$678,471.00
34	Student Transportation	\$3,892,654.00
35	Food Services	\$6,689,800.00
36	Co-Curricular/Athletics	\$1,921,334.00
41	General Administration	\$2,663,342.00
51	Plant Maintenance & Operations	\$9,195,404.00
52	Security and Monitoring	\$952,130.00
53	Data Processing	\$1,157,747.00
61	Community Service	\$513,413.00
71	Debt Service	\$7,606,887.00
72	Interest on Long Term Debt	\$12,705,604.00
73	Debt Service Fees	\$30,000.00
81	Construction	\$100,681,260.00
91	Attendance Credits	\$1,996,000.00
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	\$622,200.00
	Total Adopted Expenditure Budget	\$209,923,958.00

	Difference in Revenue/Expenditures	(\$106,868,450.00)
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