

Adopted Budget for Sheldon ISD
Date Adopted by Board: August 16, 2016

| Revenue: | | |
|----------------------|---|-------------------------|
| 5700 | Local and Intermediate Sources | \$76,556,680.00 |
| 5800 | State Program Revenues | \$18,870,456.00 |
| 5900 | Federal Program Revenue | \$6,440,830.00 |
| | Total Revenues | \$101,867,966.00 |
| Expenditures: | | |
| 11 | Instruction | \$47,914,111.00 |
| 12 | Media Services | \$796,425.00 |
| 13 | Staff Development | \$184,380.00 |
| 21 | Instructional Leadership | \$2,814,454.00 |
| 23 | School Leadership | \$5,148,295.00 |
| 31 | Guidance & Counseling, Evaluation | \$1,961,772.00 |
| 32 | Social Work Services | \$38,000.00 |
| 33 | Health Services | \$648,785.00 |
| 34 | Student Transportation | \$3,903,281.00 |
| 35 | Food Services | \$6,134,910.00 |
| 36 | Co-Curricular/Athletics | \$1,796,566.00 |
| 41 | General Administration | \$2,484,678.00 |
| 51 | Plant Maintenance & Operations | \$9,737,939.00 |
| 52 | Security and Monitoring | \$975,816.00 |
| 53 | Data Processing | \$1,060,141.00 |
| 61 | Community Service | \$27,063.00 |
| 71 | Debt Service | \$7,086,887.00 |
| 72 | Interest on Long Term Debt | \$5,732,221.00 |
| 73 | Debt Service Fees | \$341,992.00 |
| 81 | Construction | \$390,250.00 |
| 91 | Attendance Credits | \$1,980,000.00 |
| 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 | \$610,000.00 |
| | Total Adopted Expenditure Budget | \$101,782,966.00 |
| | Difference in Revenue/Expenditures | \$85,000.00 |