

Adopted Budget for Sheldon ISD
Date Adopted by Board: August 18, 2015

Revenue:		
5700	Local and Intermediate Sources	\$73,551,021.00
5800	State Program Revenues	\$17,707,749.00
5900	Federal Program Revenue	\$10,031,463.00
	Total Revenues	\$101,290,233.00

Expenditures:		
11	Instruction	\$49,182,083.00
12	Media Services	\$763,371.00
13	Staff Development	\$186,696.00
21	Instructional Leadership	\$3,097,350.00
23	School Leadership	\$5,139,949.00
31	Guidance & Counseling, Evaluation	\$2,132,672.00
32	Social Work Services	\$37,000.00
33	Health Services	\$650,449.00
34	Student Transportation	\$4,044,218.00
35	Food Services	\$5,946,971.00
36	Co-Curricular/Athletics	\$1,895,221.00
41	General Administration	\$2,587,082.00
51	Plant Maintenance & Operations	\$10,975,220.00
52	Security and Monitoring	\$953,850.00
53	Data Processing	\$1,028,881.00
61	Community Service	\$653,077.00
71	Debt Service	\$6,686,886.00
72	Interest on Long Term Debt	\$6,300,466.00
73	Debt Service Fees	\$150,000.00
81	Construction	\$1,964,341.00
91	Attendance Credits	\$1,839,465.00
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	\$30,000.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Appraisal District Fee	\$582,000.00
	Total Adopted Expenditure Budget	\$106,827,248.00

	Difference in Revenue/Expenditures	(\$5,537,015.00)
--	---	-------------------------