

**Adopted Budget for  
Date Adopted by Board:**

**Sheldon ISD  
August 21, 2012**

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$45,957,860 *
5800	State Program Revenues	\$19,449,560 *
5900	Federal Program Revenue	\$4,492,730 *
	<b>Total Revenues</b>	<b>\$69,900,150</b>

<b>Expenditures:</b>		
11	Instruction	\$36,262,041
12	Services	\$756,123
13	Development	\$107,880
21	Instructional Leadership	\$2,234,473
23	School Leadership	\$4,236,410
31	Guidance & Counseling, Evaluation	\$1,739,915
32	Social Work Services	\$39,750
33	Health Services	\$604,790
34	Student Transportation	\$3,427,445
35	Food Services	\$5,215,367 *
36	Activities	\$1,629,847
41	General Administration	\$1,966,435
51	Plant Maintenance & Operations	\$8,355,000
52	Security and Monitoring	\$769,600
53	Data Processing	\$694,920
61	Community Service	\$5,752
71	Debt Service	\$744,810
81	Construction	\$926,164
91	Between Public schools	\$410,000
92	Chapter 41 School Districts	\$0
93	Service Arrangements	\$0
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$39,000
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	in Other codes	\$475,000
	<b>Total Adopted Expenditure Budget</b>	<b>\$70,640,722.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$740,572.00)</b>

\* For comparison purpose, food service revenue and expenditure were not included in 2010-11 posting.

