

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

**Sheldon ISD
August 16, 2011**

Revenue:		
5700	Local and Intermediate Sources	\$44,812,750.00
5800	State Program Revenues	\$19,302,264.00
5900	Federal Program Revenues	\$461,824.00
	Total Revenues	\$64,576,838

Expenditures:		
11	Instruction	\$35,245,628.00
12	Instructional Resources, Media	\$735,651.00
13	Curriculum Development & Staff	\$110,465.00
21	Instructional Leadership	\$2,009,487.00
23	School Leadership	\$4,213,222.00
31	Guidance & Counseling, Evaluation	\$1,892,565.00
32	Social Work Services	\$39,750.00
33	Health Services	\$580,765.00
34	Student Transportation	\$3,402,364.00
35	Food Services	\$0.00
36	Co-curricular/ Extra-curricular	\$1,502,773.00
41	General Administration	\$2,132,351.00
51	Plant Maintenance & Operations	\$8,604,076.00
52	Security and Monitoring	\$714,120.00
53	Data Processing	\$656,463.00
61	Community Service	\$6,350.00
71	Debt Service	\$739,670.00
81	Facilities Acquisition and	\$862,192.00
91	Contracted Instructional Services	\$500,000.00
92	Incremental Cost Associated with	\$0.00
93	Payments to Fiscal Agents for Shared	\$0.00
94	Payments to Other Schools	\$0.00
95	Payments to Juvenile Justice AEP	\$39,000.00
96	Payments to Charter Schools	\$0.00
97	Payments to TIF	\$0.00
99	Inter-government charges not Defined	\$489,607.00
	Total Adopted Expenditure Budget	\$64,476,499.00
	Difference in Revenue/Expenditures	\$100,339.00