

SEGUIN INDEPENDENT SCHOOL DISTRICT  
2023-24 PROPOSED BUDGET  
ADOPTED JUNE 20, 2023

	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Total All Funds
<b>REVENUE</b>				
Property Taxes	\$ 41,967,558	\$ -	\$ 15,914,000	\$ 57,881,558
Other Local Sources	981,000	463,500	-	1,444,500
State Sources	25,804,767	121,500	-	25,926,267
Federal Sources	1,167,000	6,025,000	-	7,192,000
	<u>\$ 69,920,325</u>	<u>\$ 6,610,000</u>	<u>\$ 15,914,000</u>	<u>\$ 92,444,325</u>
<b>EXPENDITURES</b>				
11 Instruction	\$ 38,323,483	\$ -	\$ -	\$ 38,323,483
12 Instr Resources/Media Svcs	1,055,793	-	-	1,055,793
13 Curr & Inst Staff Develop	577,483	-	-	577,483
21 Instructional Leadership	2,062,583	-	-	2,062,583
23 School Leadership	4,800,008	-	-	4,800,008
31 Guidance & Counseling	2,586,821	-	-	2,586,821
32 Social Work Services	641,559	-	-	641,559
33 Health Services	818,922	-	-	818,922
34 Student Transportation	3,248,950	-	-	3,248,950
35 Food Services	-	6,583,500	-	6,583,500
36 Extra-curricular Activities	2,097,243	-	-	2,097,243
41 General Administration	3,021,512	-	-	3,021,512
Statutorily Req - Public Notice	5,067	-	-	5,067
Statutorily Req - Lobbying	1,650	-	-	1,650
51 Plant Maintenance	7,381,576	19,500	-	7,401,076
52 Security Services	543,577	7,000	-	550,577
53 Data Processing Services	1,993,392	-	-	1,993,392
61 Community Services	30,022	-	-	30,022
71 Debt Service--Principal	-	-	7,550,000	7,550,000
Debt Service--Interest	-	-	8,350,000	8,350,000
Debt Service-Fees	-	-	14,000	14,000
81 Facilities Constr/Improvements	-	-	-	-
99 Other Governmental Charges	730,684	-	-	730,684
	<u>\$ 69,920,325</u>	<u>\$ 6,610,000</u>	<u>\$ 15,914,000</u>	<u>\$ 92,444,325</u>

*Allocations for special or supplemental instruction are included in the adopted GOF budget as follows:*

<i>Special Education</i>	<i>7,102,561</i>
<i>Dyslexia</i>	<i>392,172</i>
<i>State Compensatory Education</i>	<i>3,403,012</i>
<i>Bilingual Education</i>	<i>576,513</i>
<i>Career &amp; Technology</i>	<i>1,743,050</i>
<i>Early Education</i>	<i>910,380</i>
<i>Gifted &amp; Talented</i>	<i>267,218</i>
<i>College, Career, or Military Readiness</i>	<i>96,848</i>