

SEGUIN INDEPENDENT SCHOOL DISTRICT
2025-2026 PROPOSED BUDGET
ADOPTED JUNE 17, 2025

	General Operating Fund	Child Nutrition Fund	Debt Service Fund	Total All Funds
REVENUE				
Property Taxes	\$ 38,334,360	\$ -	\$ 21,085,821	\$ 59,420,181
Other Local Sources	1,375,000	380,500	400,000	2,155,500
State Sources	38,615,154	55,500	2,100,000	40,770,654
Federal Sources	767,000	7,234,000	-	8,001,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL REVENUE	<u>\$ 79,091,514</u>	<u>\$ 7,670,000</u>	<u>\$ 23,585,821</u>	<u>\$ 110,347,335</u>
EXPENDITURES				
11 Instruction	\$ 44,994,828	\$ -	-	\$ 44,994,828
12 Instr Resources/Media Svcs	1,093,681	-	-	1,093,681
13 Curr & Inst Staff Develop	592,703	-	-	592,703
21 Instructional Leadership	2,317,828	-	-	2,317,828
Statutorily Req - Public Notice	290	-	-	290
23 School Leadership	5,163,188	-	-	5,163,188
31 Guidance & Counseling	3,133,002	-	-	3,133,002
32 Social Work Services	694,724	-	-	694,724
33 Health Services	918,998	-	-	918,998
34 Student Transportation	3,672,980	-	-	3,672,980
35 Food Services	-	7,643,500	-	7,643,500
36 Extra-curricular Activities	2,278,671	-	-	2,278,671
41 General Administration	3,547,039	-	-	3,547,039
Statutorily Req - Public Notice	7,300	-	-	7,300
Statutorily Req - Lobbying	1,950	-	-	1,950
51 Plant Maintenance	8,838,321	19,500	-	8,857,821
52 Security Services	1,599,854	7,000	-	1,606,854
53 Data Processing Services	2,379,265	-	-	2,379,265
61 Community Services	26,845	-	-	26,845
71 Debt Service--Principal	-	-	12,975,000	12,975,000
Debt Service--Interest	-	-	10,605,821	10,605,821
Debt Service-Fees	-	-	5,000	5,000
81 Facilities Constr/Improvements	-	-	-	-
93 Pymts to Fiscl Ag/Mbr Dist SSA	2,695,312	-	-	2,695,312
99 Other Governmental Charges	954,500	-	-	954,500
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL EXPENDITURES	<u>\$ 84,911,279</u>	<u>\$ 7,670,000</u>	<u>\$ 23,585,821</u>	<u>\$ 116,167,100</u>

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

<i>Special Education</i>	<i>9,196,317</i>
<i>Dyslexia</i>	<i>416,775</i>
<i>State Compensatory Education</i>	<i>4,406,751</i>
<i>Bilingual Education</i>	<i>436,091</i>
<i>Career & Technology</i>	<i>2,114,614</i>
<i>Early Education</i>	<i>1,083,208</i>
<i>Gifted & Talented</i>	<i>282,035</i>
<i>College, Career, or Military Readiness</i>	<i>84,754</i>