

**SEGUINS INDEPENDENT SCHOOL DISTRICT
2014-15 ADOPTED BUDGET**

	<u>GENERAL FUND</u>	<u>FOOD SERVICE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL ALL FUNDS</u>
REVENUES				
Local Property Taxes	\$28,267,000		\$7,831,500	\$36,098,500
Other Local Sources	316,446	829,768	5,000	1,151,214
State Revenues	25,954,980	28,720	0	25,983,700
Federal Sources	<u>840,000</u>	<u>3,137,228</u>	<u>0</u>	<u>3,977,228</u>
TOTAL REVENUES	\$55,378,426	\$3,995,716	\$7,836,500	\$67,210,642
EXPENDITURES				
Instruction	31,789,928	-		31,789,928
Instr Resources/Media Svcs	930,576	-		930,576
Curr & Inst Staff Develop	567,694	-		567,694
Instructional Leadership	867,142	-		867,142
School Leadership	3,839,006	-		3,839,006
Guidance & Counseling	1,988,301	-		1,988,301
Social Work Services	284,560	-		284,560
Health Services	559,431	-		559,431
Student Transportation	2,355,302	-		2,355,302
Food Service		3,840,688		3,840,688
Cocurricular Activities	1,615,448	-		1,615,448
General Administration	1,625,234	-		1,625,234
Plant Maintenance	5,823,513	6,100		5,829,613
Security Services	285,892	245		286,137
Data Processing Services	1,320,042	-		1,320,042
Community Services	158,350	-		158,350
Debt Service	0	-	8,521,739	8,521,739
Other Government Charges	<u>422,000</u>	<u> </u>	<u> </u>	<u>422,000</u>
TOTAL EXPENDITURES	\$54,432,419	\$3,847,033	\$8,521,739	\$66,801,191
PROJECTED NET ACTIVITY	<u>\$946,007</u>	<u>\$148,683</u>	<u>(\$685,239)</u>	<u>\$409,451</u>