

**SEGUIN INDEPENDENT SCHOOL DISTRICT
BUDGET SUMMARY REPORT**

	2015-16 Budget		2016-17 Budget	
	Aggregate Expense	Per Pupil Expense	Aggregate Expense	Per Pupil Expense
Instruction	\$ 32,290,012	\$ 4,328	\$ 31,399,208	\$ 4,208
Instruction Support	\$ 13,831,169	\$ 1,854	\$ 14,570,263	\$ 1,953
Central Administration	\$ 1,727,791	\$ 232	\$ 1,791,434	\$ 240
District Operations	\$ 7,692,101	\$ 1,031	\$ 7,817,811	\$ 1,048
Deb Service	\$ -	\$ -	\$ 300,000	\$ 40
Other	\$ 422,000	\$ 57	\$ 475,325	\$ 64
	\$ 55,963,073	\$ 7,501	\$ 56,354,041	\$ 7,553

This information reflects the 2015-16 adopted budget. It also reflects the proposed 2016-17 budget that will be presented at the "Public Meeting to Discuss and Proposed Tax Rate" held 6:15 pm on Tuesday, June 21, 2016 at the Seguin ISD Administrative Office Board Room

15-16 Membership per TEA: 7,461

per pupil expense calculated by dividing Expense by TEA membership