

SEGUIN INDEPENDENT SCHOOL DISTRICT
2019-20 ADOPTED BUDGET
June 18, 2019

	General Operating <u>Fund</u>	Food Service <u>Fund</u>	Debt Service <u>Fund</u>	Total All <u>Funds</u>
REVENUE				
Property Taxes	\$ 35,898,945	\$ -	\$ 13,454,022	\$ 49,352,967
Other Local Sources	1,271,000	841,000	340,000	2,452,000
State Sources	23,908,914	70,000	-	23,978,914
Federal Sources	<u>1,097,000</u>	<u>3,489,000</u>	<u>-</u>	<u>4,586,000</u>
TOTAL REVENUE	<u>\$ 62,175,859</u>	<u>\$ 4,400,000</u>	<u>\$ 13,794,022</u>	<u>\$ 80,369,881</u>
EXPENDITURES				
11 Instruction	\$ 34,593,695	\$ -	\$ -	\$ 34,593,695
12 Instr Resources/Media Svcs	972,412	-	-	972,412
13 Curr & Inst Staff Develop	974,970	-	-	974,970
21 Instructional Leadership	1,581,064	-	-	1,581,064
23 School Leadership	4,388,695	-	-	4,388,695
31 Guidance & Counseling	2,258,241	-	-	2,258,241
32 Social Work Services	511,441	-	-	511,441
33 Health Services	571,797	-	-	571,797
34 Student Transportation	2,910,685	-	-	2,910,685
35 Food Services	-	4,389,500	-	4,389,500
36 Extra-curricular Activities	2,023,882	-	-	2,023,882
41 General Administration	2,225,379	-	-	2,225,379
51 Plant Maintenance	6,409,126	10,000	-	6,419,126
52 Security Services	492,579	500	-	493,079
53 Data Processing Services	1,593,606	-	-	1,593,606
61 Community Services	72,962	-	-	72,962
71 Debt Service	-	-	13,794,022	13,794,022
81 Facilities Constr/Improvements	-	-	-	-
99 Other Governmental Charges	<u>595,325</u>	<u>-</u>	<u>-</u>	<u>595,325</u>
TOTAL EXPENDITURES	<u>\$ 62,175,859</u>	<u>\$ 4,400,000</u>	<u>\$ 13,794,022</u>	<u>\$ 80,369,881</u>