

**SEGUINS INDEPENDENT SCHOOL DISTRICT
2012-13 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	\$26,638,000		\$6,201,000	\$32,839,000
Other Local Sources	1,874,215	887,686	5,000	2,766,901
State Revenues	21,967,450	21,920	0	21,989,370
Federal Sources	<u>544,000</u>	<u>3,030,293</u>	<u>0</u>	<u>3,574,293</u>
TOTAL REVENUES	\$51,023,665	\$3,939,899	\$6,206,000	\$61,169,564
EXPENDITURES				
Instruction	30,303,754	-		30,303,754
Instr Resources/Media Svcs	868,619	-		868,619
Curr & Inst Staff Develop	299,901	-		299,901
Instructional Leadership	713,301	-		713,301
School Leadership	3,109,193	-		3,109,193
Guidance & Counseling	2,014,447	-		2,014,447
Social Work Services	311,783	-		311,783
Health Services	528,026	-		528,026
Student Transportation	2,229,800	-		2,229,800
Food Service		3,707,674		3,707,674
Cocurricular Activities	1,538,515	-		1,538,515
General Administration	1,492,611	-		1,492,611
Plant Maintenance	5,784,536	7,660		5,792,196
Security Services	248,373	-		248,373
Data Processing Services	973,301	-		973,301
Community Services	1,350	-		1,350
Debt Service	0	-	5,731,175	5,731,175
Other Government Charges	<u>375,000</u>			<u>375,000</u>
TOTAL EXPENDITURES	\$50,792,510	\$3,715,334	\$5,731,175	\$60,239,019
PLUS OTHER SOURCES	0	0	0	0
LESS OTHER USES	<u>0</u>	<u>0</u>	<u>0</u>	0
PROJECTED NET ACTIVITY	<u>\$231,155</u>	<u>\$224,565</u>	<u>\$474,825</u>	<u>\$930,545</u>