

**SEGUINS INDEPENDENT SCHOOL DISTRICT  
2013-14 ADOPTED BUDGET**

	<u>GENERAL FUND</u>	<u>FOOD SERVICE FUND</u>	<u>DEBT SERVICE FUND</u>	<u>TOTAL ALL FUNDS</u>
<b>REVENUES</b>				
Local Property Taxes	\$27,473,000		\$6,606,000	\$34,079,000
Other Local Sources	1,151,375	794,072	6,000	1,951,447
State Revenues	24,157,550	22,113	0	24,179,663
Federal Sources	<u>571,000</u>	<u>3,188,358</u>	<u>0</u>	<u>3,759,358</u>
<b>TOTAL REVENUES</b>	<b>\$53,352,925</b>	<b>\$4,004,543</b>	<b>\$6,612,000</b>	<b>\$63,969,468</b>
<b>EXPENDITURES</b>				
Instruction	30,447,243	-		30,447,243
Instr Resources/Media Svcs	897,740	-		897,740
Curr & Inst Staff Develop	388,919	-		388,919
Instructional Leadership	705,354	-		705,354
School Leadership	3,637,945	-		3,637,945
Guidance & Counseling	1,944,041	-		1,944,041
Social Work Services	322,889	-		322,889
Health Services	533,326	-		533,326
Student Transportation	2,324,022	-		2,324,022
Food Service		3,850,446		3,850,446
Cocurricular Activities	1,576,686	-		1,576,686
General Administration	1,558,909	-		1,558,909
Plant Maintenance	5,569,032	6,551		5,575,583
Security Services	249,684	-		249,684
Data Processing Services	1,046,211	-		1,046,211
Community Services	101,350	-		101,350
Debt Service	0	-	6,097,058	6,097,058
Other Government Charges	<u>375,000</u>	<u>                    </u>	<u>                    </u>	<u>375,000</u>
<b>TOTAL EXPENDITURES</b>	<b>\$51,678,351</b>	<b>\$3,856,997</b>	<b>\$6,097,058</b>	<b>\$61,632,406</b>
PLUS OTHER SOURCES	0	0	0	0
LESS OTHER USES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>PROJECTED NET ACTIVITY</b>	<b><u>\$1,674,574</u></b>	<b><u>\$147,546</u></b>	<b><u>\$514,942</u></b>	<b><u>\$2,337,062</u></b>