

SEGUIN INDEPENDENT SCHOOL DISTRICT
2018-19 ADOPTED BUDGET
June 19, 2018

	General Operating Fund	Food Service Fund	Debt Service Fund	Total All Funds
REVENUE				
Property Taxes	\$ 34,992,763	\$ -	\$ 11,781,322	\$ 46,774,085
Other Local Sources	911,000	825,000	80,000	1,816,000
State Sources	23,289,371	70,000	240,000	23,599,371
Federal Sources	<u>1,697,000</u>	<u>3,196,210</u>	<u>-</u>	<u>4,893,210</u>
TOTAL REVENUE	<u>\$ 60,890,134</u>	<u>\$ 4,091,210</u>	<u>\$ 12,101,322</u>	<u>\$ 77,082,666</u>
EXPENDITURES				
11 Instruction	\$ 33,355,547	\$ -	\$ -	\$ 33,355,547
12 Instr Resources/Media Svcs	957,343	-	-	957,343
13 Curr & Inst Staff Develop	985,487	-	-	985,487
21 Instructional Leadership	1,590,631	-	-	1,590,631
23 School Leadership	4,146,287	-	-	4,146,287
31 Guidance & Counseling	2,265,258	-	-	2,265,258
32 Social Work Services	495,830	-	-	495,830
33 Health Services	548,209	-	-	548,209
34 Student Transportation	2,883,209	-	-	2,883,209
35 Food Services	-	4,080,710	-	4,080,710
36 Extra-curricular Activities	2,028,711	-	-	2,028,711
41 General Administration	2,035,061	-	-	2,035,061
51 Plant Maintenance	6,335,089	10,000	-	6,345,089
52 Security Services	432,917	500	-	433,417
53 Data Processing Services	1,460,585	-	-	1,460,585
61 Community Services	71,376	-	-	71,376
71 Debt Service	-	-	11,718,438	11,718,438
81 Facilities Constr/Improvements	-	-	-	-
99 Other Governmental Charges	<u>535,325</u>	<u>-</u>	<u>-</u>	<u>535,325</u>
TOTAL EXPENDITURES	<u>\$ 60,126,865</u>	<u>\$ 4,091,210</u>	<u>\$ 11,718,438</u>	<u>\$ 75,936,513</u>