

**SEMINOLE ISD
2016-2017 FISCAL YEAR
GENERAL FUND (199)
OFFICIAL BUDGET
6/20/16 BOARD MEETING**

		OFFICIAL 2016-2017 199 BUDGET	OFFICIAL 2016-2017 199 BUDGET PER STUDENT	OFFICIAL 2015-2016 199 BUDGET	OFFICIAL 2015-2016 199 BUDGET PER STUDENT	OFFICIAL 2014-2015 199 BUDGET	OFFICIAL 2014-2015 199 BUDGET PER STUDENT
REVENUES							
	Projected Student Enrollment		2,775		2,800		2,775
5700	Local Sources	\$ 36,880,000	\$ 13,290	\$ 34,603,000	\$ 12,358	\$ 48,953,000	\$ 17,641
5800	State Sources	9,770,000	3,521	16,697,000	5,963	7,447,000	2,684
5900	Federal Sources	150,000	54	150,000	54	-	-
7915	Transfer In	-	-	-	-	-	-
	TOTAL REVENUES/OTHER RESOURCES	<u>\$ 46,800,000</u>	\$ 16,865	<u>\$ 51,450,000</u>	\$ 18,375	<u>\$ 56,400,000</u>	\$ 20,324
APPROPRIATIONS							
	FUNCTION						
11	Instruction	\$ 17,754,071	\$ 6,398	\$ 18,504,029	\$ 6,609	\$ 17,701,219	\$ 6,379
12	Instr. Resources & Media Services	560,256	202	609,395	218	625,159	225
13	Curriculum & Staff Development	115,399	42	107,717	38	107,717	39
21	Instructional Leadership	554,688	200	640,308	229	642,235	231
23	School Leadership	2,095,980	755	2,031,566	726	1,998,625	720
31	Guidance, Counseling & Evaluation	1,197,910	432	1,163,068	415	1,181,522	426
32	Social Work Services	31,963	12	39,344	14	38,803	14
33	Health Services	262,893	95	262,103	94	261,948	94
34	Student Transportation	1,114,296	402	1,225,917	438	1,209,408	436
35	Food Service	-	-	-	-	-	-
36	Co-Curricular/Extracurricular Activities	400,490	144	454,033	162	455,817	164
41	General Administration	1,074,947	387	1,110,250	397	1,064,276	384
51	Plant Maintenance & Operation	4,328,661	1,560	4,670,609	1,668	4,685,497	1,688
52	Security & Monitoring Services	14,700	5	475	0	475	0
53	Data Processing Services	282,246	102	338,586	121	334,699	121
61	Community Services	-	-	7,600	3	7,600	3
71	Debt Service	-	-	-	-	-	-
81	Facilities Acquisition & Construction	-	-	400,000	143	400,000	144
91	WADA Purchases	13,700,000	4,937	26,400,000	9,429	26,000,000	9,369
92	Tax Appraisal & Collection Services (WADA Purchases)	321,500	116	340,000	121	340,000	123
99	Tax Appraisal Services/Other Governmental Charges	110,000	40	115,000	41	115,000	41
	TOTAL APPROPRIATIONS	<u>\$ 43,920,000</u>	\$ 15,827	<u>\$ 58,420,000</u>	\$ 20,864	<u>\$ 57,170,000</u>	\$ 20,602
OTHER USES							
	Transfer Out (Athletics, Food Service, and Technology)	2,880,000	1,038	3,230,000	1,154	3,230,000	1,164
	TOTAL APPROPRIATIONS/OTHER USES	<u>\$ 46,800,000</u>	\$ 16,865	<u>\$ 61,650,000</u>	\$ 22,018	<u>\$ 60,400,000</u>	\$ 21,766