

**SEMINOLE ISD
2017-2018 FISCAL YEAR
GENERAL FUND (199)
OFFICIAL BUDGET
6/12/17 BOARD MEETING**

		OFFICIAL 2017-2018 199 BUDGET	OFFICIAL 2017-2018 199 BUDGET PER STUDENT	OFFICIAL 2016-2017 199 BUDGET	OFFICIAL 2016-2017 199 BUDGET PER STUDENT	OFFICIAL 2015-2016 199 BUDGET	OFFICIAL 2015-2016 199 BUDGET PER STUDENT
REVENUES							
	Projected Student Enrollment		2,800		2,775		2,800
5700	Local Sources	\$ 38,080,000	\$ 13,600	\$ 36,880,000	\$ 13,290	\$ 34,603,000	\$ 12,358
5800	State Sources	2,770,000	\$ 989	9,770,000	\$ 3,521	16,697,000	\$ 5,963
5900	Federal Sources	150,000	\$ 54	150,000	\$ 54	150,000	\$ 54
7915	Transfer In	-	\$ -	-	\$ -	-	\$ -
	TOTAL REVENUES/OTHER RESOURCES	<u>\$ 41,000,000</u>	\$ 14,643	<u>\$ 46,800,000</u>	\$ 16,865	<u>\$ 51,450,000</u>	\$ 18,375
APPROPRIATIONS							
	FUNCTION						
11	Instruction	\$ 18,049,620	\$ 6,446	\$ 17,754,071	\$ 6,398	\$ 18,504,029	\$ 6,609
12	Instr. Resources & Media Services	601,508	\$ 215	560,256	\$ 202	609,395	\$ 218
13	Curriculum & Staff Development	112,705	\$ 40	115,399	\$ 42	107,717	\$ 38
21	Instructional Leadership	800,333	\$ 286	554,688	\$ 200	640,308	\$ 229
23	School Leadership	2,157,486	\$ 771	2,095,980	\$ 755	2,031,566	\$ 726
31	Guidance, Counseling & Evaluation	1,156,819	\$ 413	1,197,910	\$ 432	1,163,068	\$ 415
32	Social Work Services	31,963	\$ 11	31,963	\$ 12	39,344	\$ 14
33	Health Services	294,917	\$ 105	262,893	\$ 95	262,103	\$ 94
34	Student Transportation	1,075,616	\$ 384	1,114,296	\$ 402	1,225,917	\$ 438
35	Food Service	-	\$ -	-	\$ -	-	\$ -
36	Co-Curricular/Extracurricular Activities	391,662	\$ 140	400,490	\$ 144	454,033	\$ 162
41	General Administration	1,153,644	\$ 412	1,074,947	\$ 387	1,110,250	\$ 397
51	Plant Maintenance & Operation	4,364,360	\$ 1,559	4,328,661	\$ 1,560	4,670,609	\$ 1,668
52	Security & Monitoring Services	23,700	\$ 8	14,700	\$ 5	475	\$ 0
53	Data Processing Services	278,167	\$ 99	282,246	\$ 102	338,586	\$ 121
61	Community Services	-	\$ -	-	\$ -	7,600	\$ 3
71	Debt Service	-	\$ -	-	\$ -	-	\$ -
81	Facilities Acquisition & Construction	-	\$ -	-	\$ -	400,000	\$ 143
91	WADA Purchases	7,196,000	\$ 2,570	13,700,000	\$ 4,937	26,400,000	\$ 9,429
92	Tax Appraisal & Collection Services (WADA Purchases)	321,500	\$ 115	321,500	\$ 116	340,000	\$ 121
99	Tax Appraisal Services/Other Governmental Charges	110,000	\$ 39	110,000	\$ 40	115,000	\$ 41
	TOTAL APPROPRIATIONS	<u>\$ 38,120,000</u>	\$ 13,614	<u>\$ 43,920,000</u>	\$ 15,827	<u>\$ 58,420,000</u>	\$ 20,864
OTHER USES							
	Transfer Out (Athletics, Food Service, and Technology)	2,880,000	\$ 1,029	2,880,000	\$ 1,038	3,230,000	\$ 1,154
	TOTAL APPROPRIATIONS/OTHER USES	<u>\$ 41,000,000</u>	\$ 14,643	<u>\$ 46,800,000</u>	\$ 16,865	<u>\$ 61,650,000</u>	\$ 22,018