

**SALADO INDEPENDENT SCHOOL DISTRICT  
2013/14 FINAL AMENDED BUDGETS**

ENROLLMENT	1410	1449	
ADA	1352.434	1391.258	
<b><u>GENERAL OPERATING MAINTENANCE &amp; OPERATION</u></b>	<b><u>2013/14 PROPOSED BUDGET w/ 4.0%</u></b>	<b><u>2013/14 FINAL AMENDED BUDGET</u></b>	
	Tax Rate-- <b>1.300</b> (M&O <u>1.040/</u> I&S <u>0.260</u> )	Tax Rate-- <b>1.300</b> (M&O <u>1.040/</u> I&S <u>0.260</u> )	% of Total Budget
<b>BUDGET BY FUNCTION</b>			
<b>REVENUE:</b>			
00 - LOCAL	7,458,025	7,507,222	65.0%
00 - STATE	3,413,613	3,732,764	32.3%
00 - FEDERAL	209,900	318,143	2.8%
00 - LOAN PROCEEDS	0	0	
REVENUE TOTAL	<b>11,081,538</b>	<b>11,558,129</b>	
<b>EXPENDITURES:</b>			
11 - INSTRUCTION	5,944,752	6,113,021	51.1%
12 - INSTRUCTIONAL RESOURCES	335,385	337,232	2.8%
13 - CURRICULUM & STAFF DEVELOPMENT	12,950	31,189	0.3%
23 - SCHOOL LEADERSHIP	726,924	763,224	6.4%
31 - GUIDANCE/COUNSELING	225,779	234,539	2.0%
32 - SOCIAL SERVICES	22,950	22,950	0.2%
33 - HEALTH SERVICES	49,360	49,360	0.4%
34 - STUDENT TRANSPORTATION	513,491	616,099	5.2%
35 - FOOD SERVICES	542,217	523,247	4.4%
36 - COCURRICULAR/EXTRACURRICULAR	689,540	781,499	6.5%
41 - GENERAL ADMINISTRATION	434,435	469,961	3.9%
51 - PLANT MAINTENANCE & OPERATION	855,395	1,003,473	8.4%
52 - SECURITY & MONITORING SERVICES	3,800	13,300	0.1%
61 - COMMUNITY SERVICES	0	0	0.0%
71 - DEBT SERVICE	0	0	0.0%
81 - LAND ACQUISITION & IMPROVEMENTS	0	277,534	2.3%
91 - INSTRUCTIONAL WADA PAYMENTS	40,000	0	0.0%
93 - PAYMENTS TO FISCAL AGENTS	581,000	628,500	5.3%
95 - PAYMENTS TO JJAEP	5,000	0	0.0%
99 - PAYMENTS TO OTHER GOV'TS	98,000	93,000	0.8%
EXPENDITURE TOTAL	<b>11,080,978</b>	<b>11,958,128</b>	
<b>Change in M&amp;O Fund Balance</b>	<b>560</b>	<b>-399,999</b>	

**SALADO ISD**  
**2013/14 PROPOSED BUDGETS**

	1410 1352.434	1449 1391.258
<b><u>DEBT SERVICE</u></b>	<b><u>2013/14 PROPOSED BUDGET w/ 4.0% ADA Inc over final 12/13 ADA</u></b>	<b><u>2013/14 FINAL AMENDED BUDGET</u></b>
<b><u>BUDGET BY FUNCTION</u></b>	Tax Rate-- <b>1.300</b> (M&O <u>1.040</u> / I&S <u>0.260</u> )	Tax Rate-- <b>1.300</b> (M&O <u>1.040</u> / I&S <u>0.260</u> )
<b>REVENUE:</b>		
00 - LOCAL	1,687,146	1,687,146
00 - STATE	0	0
REVENUE TOTAL	<u>1,687,146</u>	<u>1,687,146</u>
<b>EXPENDITURES:</b>		
71 - DEBT SERVICE	1,418,927	1,418,927
EXPENDITURE TOTAL	<u>1,418,927</u>	<u>1,418,927</u>
<b>Projected Change in Debt Service Fund Balance</b>	<b>268,219</b>	<b>268,219</b>

**TOTAL 2013/14 BUDGET (ALL FUNDS)**

<b><u>TOTAL REVENUE:</u></b>		
Maintenance & Operation	11,081,538	11,558,129
Debt Service	1,687,146	1,687,146
Total Revenue	<u>12,768,684</u>	<u>13,245,275</u>
<b><u>TOTAL EXPENDITURES:</u></b>		
Maintenance & Operation	11,080,978	11,958,128
Debt Service	1,418,927	1,418,927
Total Expenditures	<u>12,499,905</u>	<u>13,377,055</u>
<b>Total Combined Change in M&amp;O and Debt Service Fund Balance</b>	<b>268,779</b>	<b>(131,780)</b>