

**SALADO INDEPENDENT SCHOOL DISTRICT
2014/15 FINAL AMENDED BUDGETS**

	ENROLLMENT	1449	1546		6.7%
	ADA	1391.258	1469.1		5.6%
<u>GENERAL OPERATING MAINTENANCE & OPERATION</u>	<u>2014/15 PROPOSED BUDGET w/ 2.1% ADA Inc over final 13/14 ADA*</u>	<u>2014/15 FINAL AMENDED BUDGET</u>		% of Total Budget	% Change over prior year
BUDGET BY FUNCTION	Tax Rate-- 1.2914 (M&O <u>1.040</u> / I&S <u>0.2514</u>)	Tax Rate-- 1.2914 (M&O <u>1.040</u> / I&S <u>0.2514</u>)			
REVENUE:					
00 - LOCAL	7,642,192	7,774,611	64.3%		
00 - STATE	3,790,800	4,016,433	33.2%		
00 - FEDERAL	218,040	253,706	2.1%		
00 - LOAN PROCEEDS	0	53,804			
REVENUE TOTAL	11,651,032	12,098,554		3.8%	
EXPENDITURES:					
11 - INSTRUCTION	6,187,611	6,836,495	54.0%	10.5%	
12 - INSTRUCTIONAL RESOURCES	349,535	349,535	2.8%	0.0%	
13 - CURRICULUM & STAFF DEVELOPMENT	74,200	87,690	0.7%	18.2%	
23 - SCHOOL LEADERSHIP	770,460	796,930	6.3%	3.4%	
31 - GUIDANCE/COUNSELING	242,848	248,246	2.0%	2.2%	
32 - SOCIAL SERVICES	21,895	21,895	0.2%	0.0%	
33 - HEALTH SERVICES	72,440	72,440	0.6%	0.0%	
34 - STUDENT TRANSPORTATION	439,224	414,424	3.3%	-5.6%	
35 - FOOD SERVICES	525,840	539,160	4.3%	2.5%	
36 - COCURRICULAR/EXTRACURRICULAR	772,926	956,812	7.6%	23.8%	
41 - GENERAL ADMINISTRATION	476,159	491,981	3.9%	3.3%	
51 - PLANT MAINTENANCE & OPERATION	955,719	1,130,105	8.9%	18.2%	
52 - SECURITY & MONITORING SERVICES	8,100	10,300	0.1%	27.2%	
61 - COMMUNITY SERVICES	0	0	0.0%	0.0%	
71 - DEBT SERVICE	0	17,935	0.1%	0.0%	
91 - INSTRUCTIONAL WADA PAYMENTS	0	0	0.0%	0.0%	
93 - PAYMENTS TO FISCAL AGENTS	651,075	596,175	4.7%	-8.4%	
95 - PAYMENTS TO JJAEP	5,000	0	0.0%	-100.0%	
99 - PAYMENTS TO OTHER GOV'TS	98,000	95,500	0.8%	-2.6%	
EXPENDITURE TOTAL	11,651,032	12,665,623		8.7%	
Change in M&O Fund Balance	0	-567,069			

**SALADO ISD
2014/15 FINAL AMENDED BUDGETS**

<u>DEBT SERVICE</u>	1449 1391.258	1546 1469.1	
	<u>2014/15 ADOPTED BUDGET w/ 2.1% ADA Inc over final 13/14 ADA*</u>	<u>2014/15 FINAL AMENDED BUDGET</u>	
BUDGET BY FUNCTION	Tax Rate-- 1.2914 (M&O <u>1.040</u> / I&S <u>0.2514</u>)	Tax Rate-- 1.2914 (M&O <u>1.040</u> / I&S <u>0.2514</u>)	
REVENUE:			% Change over prior year
00 - LOCAL	1,688,501	1,713,601	
00 - STATE	0	0	
REVENUE TOTAL	1,688,501	1,713,601	1.487%
EXPENDITURES:			
71 - DEBT SERVICE	1,421,600	1,635,000	
EXPENDITURE TOTAL	1,421,600	1,635,000	15.011%
Projected Change in Debt Service Fund Balance	266,901	78,601	

TOTAL 2014/15 FINAL AMENDED BUDGET (ALL FUNDS)

<u>TOTAL REVENUE:</u>			
Maintenance & Operation	11,651,032	12,098,554	
Debt Service	1,688,501	1,713,601	
Total Revenue	13,339,533	13,812,155	3.543%
<u>TOTAL EXPENDITURES:</u>			
Maintenance & Operation	11,651,032	12,665,623	
Debt Service	1,421,600	1,635,000	
Total Expenditures	13,072,632	14,300,623	9.394%
Total Combined Change in M&O and Debt Service Fund Balance	266,901	(488,468)	