SALADO INDEPENDENT SCHOOL DISTRICT 2026-2027 PROPOSED BUDGETS

	GENERAL OPERATING FUND	CHILD NUTRITION FUND	DEBT SERVICE FUND	TOTAL	TOTAL BY ENROLLED STUDENT*
ESTIMATED REVENUES					
00 - LOCAL	14,129,378	655,000	11,325,305	26,109,683	9,883
00 - STATE	14,048,106	4,000	2,071,429	16,123,535	6,103
00 - FEDERAL		321,500		321,500	122
00 - LOAN PROCEEDS				-	-
TOTAL REVENUES	28,177,484	980,500	13,396,734	42,554,718	16,107
APPROPRIATIONS:					
11 - INSTRUCTION	15,741,886			15,741,886	5,958
12 - INSTRUCTIONAL RESOURCES	293,939			293,939	111
13 - CURRICULUM & STAFF DEVELOPMENT	170,750			170,750	65
21 - INSTRUCTIONAL LEADERSHIP	336,093			336,093	127
23 - SCHOOL LEADERSHIP	1,249,968			1,249,968	473
31 - GUIDANCE/COUNSELING	1,142,876			1,142,876	433
32 - SOCIAL SERVICES	33,176			33,176	13
33 - HEALTH SERVICES	230,416			230,416	87
34 - STUDENT TRANSPORTATION	1,197,171			1,197,171	453
35 - FOOD SERVICES	41,901	1,234,162		1,276,063	483
36 - COCURRICULAR/EXTRACURRICULAR	1,481,437			1,481,437	561
41 - GENERAL ADMINISTRATION [1] [2]	1,027,332			1,027,332	389
51 - PLANT MAINTENANCE & OPERATION	3,288,373			3,288,373	1,245
52 - SECURITY & MONITORING SERVICES	425,954			425,954	161
53 - DATA PROCESSING SERVICES	793,717			793,717	300
61 - COMMUNITY SERVICES				-	-
71 - DEBT SERVICE PRINCIPAL	344,495		4,755,000	5,099,495	1,930
71 - DEBT SERVICE INTEREST	73,000		10,108,038	10,181,038	3,854
71 - DEBT SERVICE FEES				-	-
81 - FACILITIES ACQUISITION & CONSTRUCTION	40,000			40,000	15
91 - INSTRUCTIONAL WADA PAYMENTS				-	-
93 - PAYMENTS TO FISCAL AGENTS				-	-
95 - PAYMENTS TO JJAEP				-	-
99 - PAYMENTS TO OTHER GOV'TS	265,000			265,000	100
TOTAL APPROPRIATIONS	28,177,484	1,234,162	14,863,038	44,274,684	18,042
OTHER SOURCES (USES)					
TRANSFERS IN	-	-	-	-	-
TRANFERS OUT	-	-		-	-
OTHER USES - PYMNTS TO BOND ESCROW AGENT	-	-		-	-
TOTAL OTHER SOURCES (USES)	-	-	-	-	-
CHANGE IN FUND BALANCE	**$ -**	**$ (253,662)**	**$ (1,466,304.00)**	**$ (1,719,966)**	

[1]Includes 6491 - Statutorily Required Public Notice budgeted amount of $3,900.

[2]Includes HB1495 - Statutorily Required Public Notice-Lobbying budgeted amount $1,600.60.

*Based on 2026-2027 enrollment projection of 2642 students.