SALADO INDEPENDENT SCHOOL DISTRICT 2026-2027 APPROVED 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	9,688
00 - STATE	14,404,833	4,000	2,071,429	16,480,262	6,115
00 - FEDERAL		321,500		321,500	119
00 - LOAN PROCEEDS				-	-
TOTAL REVENUES	28,534,211	980,500	13,396,734	42,911,445	15,923
APPROPRIATIONS:					
11 - INSTRUCTION	15,782,979			15,782,979	5,856
12 - INSTRUCTIONAL RESOURCES	293,939			293,939	109
13 - CURRICULUM & STAFF DEVELOPMENT	170,750			170,750	63
21 - INSTRUCTIONAL LEADERSHIP	336,093			336,093	125
23 - SCHOOL LEADERSHIP	1,360,562			1,360,562	505
31 - GUIDANCE/COUNSELING	1,230,270			1,230,270	457
32 - SOCIAL SERVICES	33,176			33,176	12
33 - HEALTH SERVICES	230,715			230,715	86
34 - STUDENT TRANSPORTATION	1,199,504			1,199,504	445
35 - FOOD SERVICES	41,901	1,234,162		1,276,063	473
36 - COCURRICULAR/EXTRACURRICULAR	1,485,175			1,485,175	551
41 - GENERAL ADMINISTRATION	1,026,389			1,026,389	381
51 - PLANT MAINTENANCE & OPERATION	3,373,599			3,373,599	1,252
52 - SECURITY & MONITORING SERVICES	453,447			453,447	168
53 - DATA PROCESSING SERVICES	793,217			793,217	294
61 - COMMUNITY SERVICES				-	-
71 - DEBT SERVICE PRINCIPAL	344,495		4,755,000	5,099,495	1,892
71 - DEBT SERVICE INTEREST	73,000		10,108,038	10,181,038	3,778
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	98
TOTAL APPROPRIATIONS	28,534,211	1,234,162	14,863,038	44,631,411	16,561
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 $3,500.

[2]Includes HB1495 - Statutorily Required Public Notice-Lobbying budgeted amount $1,500

*Based on 2026-2027 enrollment projection of 2695 students.