

**SALADO INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED BUDGET FISCAL YEAR COMPARISONS**

ENROLLMENT	1823	1964	2055	2160	2245	2384			
GENERAL OPERATING	<u>2017/18 BUDGET</u>	<u>2018/19 BUDGET</u>	<u>2019/20 BUDGET</u>	<u>2020/21 BUDGET</u>	<u>2021/22 BUDGET</u>	<u>2022/23 PROPOSED BUDGET</u>			
BUDGET BY FUNCTION	Tax Rate-- <u>1.2238</u> (M&O <u>1.040/</u> I&S <u>0.1838</u>)	Tax Rate-- <u>1.2238</u> (M&O <u>1.040/</u> I&S <u>0.1838</u>)	Tax Rate-- <u>1.47</u> (M&O <u>0.97/</u> I&S <u>0.50</u>)	Tax Rate-- <u>1.3747</u> (M&O <u>0.8747/</u> I&S <u>0.50</u>)	Tax Rate-- <u>1.3720</u> (M&O <u>0.8720/</u> I&S <u>0.50</u>)	Tax Rate-- <u>1.3546</u> (M&O <u>0.8546/</u> I&S <u>0.50</u>)	% of Total Budget	% Change from prior year	\$ Change from prior year
REVENUE:									
00 - LOCAL	8,301,933	8,632,264	9,593,561	10,069,859	9,764,507	13,578,743	62.7%	-3.03	3,814,236
00 - STATE	5,972,826	6,349,931	7,682,356	9,109,903	9,920,110	7,880,191	36.4%	8.89	(2,039,919)
00 - FEDERAL	14,950	104,275	30,160	118,029	60,957	198,268	0.9%	-48.35	137,311
00 - LOAN PROCEEDS	-	-	-	-	-	-	0.0%	-	-
REVENUE TOTAL	14,289,709	15,086,470	17,306,077	19,297,791	19,745,574	21,657,202			1,911,628
EXPENDITURES:									
11 - INSTRUCTION	8,084,558	8,270,726	8,973,839	10,739,164	10,891,360	11,938,465	55.1%	0.96	1,047,105
12 - INSTRUCTIONAL RESOURCES	217,832	223,720	203,562	208,329	211,872	219,474	1.0%	3.59	7,602
13 - CURRICULUM & STAFF DEVELOPMENT	134,035	117,473	132,949	123,944	116,400	112,810	0.5%	-3.08	(3,590)
21 - INSTRUCTIONAL LEADERSHIP	0	68,071	130,551	279,791	279,774	298,709	1.4%	6.77	18,935
23 - SCHOOL LEADERSHIP	883,639	830,841	926,522	1,002,860	963,442	1,008,971	4.7%	4.73	45,529
31 - GUIDANCE/COUNSELING	308,281	408,114	430,709	728,258	576,891	721,522	3.3%	25.07	144,631
32 - SOCIAL SERVICES	23,932	24,410	24,899	25,396	25,905	26,423	0.1%	2.00	518
33 - HEALTH SERVICES	107,716	112,924	117,855	161,222	170,829	158,245	0.7%	-7.37	(12,584)
34 - STUDENT TRANSPORTATION	561,062	686,082	701,619	926,561	914,577	1,199,157	5.5%	31.12	284,580
36 - COCURRICULAR/EXTRACURRICULAR	1,130,371	1,173,717	1,256,423	1,353,648	1,376,059	1,620,002	7.5%	17.73	243,943
41 - GENERAL ADMINISTRATION	591,225	645,021	653,504	602,356	679,417	705,724	3.3%	3.87	26,307
51 - PLANT MAINTENANCE & OPERATION	1,618,121	1,653,404	1,620,120	1,974,002	2,062,180	2,143,800	9.9%	3.96	81,620
52 - SECURITY & MONITORING SERVICES	7,800	21,220	71,198	69,100	63,085	75,145	0.3%	19.12	12,060
53 - DATA PROCESSING SERVICES	204,590	422,950	403,238	555,019	605,760	718,587	3.3%	18.63	112,827
61 - COMMUNITY SERVICES	-	-	-	-	-	-	0.0%	0.00	-
71 - DEBT SERVICE	77,797	77,797	77,799	237,257	324,492	348,081	1.6%	7.27	23,589
81 - FACILITIES ACQUISITION & CONSTRUCTION	-	-	1,087,207	-	164,110	133,810	0.6%	-18.46	(30,300)
91 - INSTRUCTIONAL WADA PAYMENTS	-	-	-	-	-	-	0.0%	0.00	-
93 - PAYMENTS TO FISCAL AGENTS	240,750	247,000	254,000	96,416	45,000	45,000	0.2%	0.00	-
95 - PAYMENTS TO JJAEP	-	-	-	-	-	-	0.0%	0.00	-
99 - PAYMENTS TO OTHER GOV'TS	98,000	103,000	120,428	134,614	163,433	183,277	0.8%	12.14	19,844
00 - OPERATING TRANSFERS OUT	-	-	119,655	79,854	110,988	-	0.0%	-100.00	(110,988)
EXPENDITURE TOTAL	14,289,709	15,086,470	17,306,077	19,297,791	19,745,574	21,657,202			1,911,628
Projected Change in M&O Fund Balance	0	0	0	0	0	0			

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2022-2023 PROPOSED BUDGET FISCAL YEAR COMPARISONS**

ENROLLMENT	1823	1964	2055	2160	2245	2384			
<u>Child Nutrition</u>	<u>2017/18 BUDGET</u>	<u>2018/19 BUDGET</u>	<u>2019/20 BUDGET</u>	<u>2020/21 BUDGET</u>	<u>2021/22 BUDGET</u>	<u>2022/23 PROPOSED BUDGET</u>	% of Total Budget	% Change from prior year	\$ Change from prior year
BUDGET BY FUNCTION									
REVENUE:									
00 - LOCAL	282,300	273,000	259,000	300,000	245,750	245,750	45.0%	0.00	-
00 - STATE	15,969	16,506	18,607	21,296	22,659	28,012	5.1%	23.62	5,353
00 - FEDERAL	236,374	223,330	231,761	241,761	255,066	271,824	49.8%	6.57	16,758
00 - OPERATING TRANSFERS IN	0	0	119,655	79,854	110,988	0	0.0%	-100.00	(110,988)
REVENUE TOTAL	534,643	512,836	629,023	642,911	634,463	545,586			(88,877)
EXPENDITURES:									
35 - FOOD SERVICES	549,240	547,639	629,023	642,911	634,463	680,919	100.0%	7.32	46,456
EXPENDITURE TOTAL	549,240	547,639	629,023	642,911	634,463	680,919			46,456
Projected Change in Child Nutrition Fund Balance	(14,597)	(34,803)	0	0	0	(135,333)			

ENROLLMENT	1823	1964	2055	2160	2245	2384			
<u>DEBT SERVICE</u>	<u>2017/18 BUDGET</u>	<u>2018/19 BUDGET</u>	<u>2019/20 BUDGET</u>	<u>2020/21 BUDGET</u>	<u>2020/21 BUDGET</u>	<u>2022/23 PROPOSED BUDGET</u>	% of Total Budget	% Change from prior year	\$ Change from prior year
BUDGET BY FUNCTION									
REVENUE:									
00 - LOCAL	1,419,294	1,483,348	4,894,542	5,764,574	5,453,313	7,825,390	100%	43.50	2,372,077
00 - STATE	0	35,502	0	0	0	31,864	0%	0.00	31,864
REVENUE TOTAL	1,419,294	1,518,850	4,894,542	5,764,574	5,453,313	7,857,254			2,403,941
EXPENDITURES:									
71 - DEBT SERVICE	1,340,250	1,346,950	4,110,477	4,033,250	4,034,200	3,960,375	50%	-1.83	(73,825)
00 - OPERATING TRANSFERS OUT				1,731,324	1,419,113	3,896,879	50%	100.00	2,477,766
EXPENDITURE TOTAL	1,340,250	1,346,950	4,110,477	5,764,574	5,453,313	7,857,254			2,403,941
Projected Change in I&S Fund Balance	79,044	171,900	784,065	0	0	0			

**SALADO INDEPENDENT SCHOOL DISTRICT
2022-2023 PROPOSED BUDGET FISCAL YEAR COMPARISONS**

TOTAL 2022/2023 PROPOSED BUDGET (ALL FUNDS)							
TOTAL REVENUE:	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23PROPOSED	
Maintenance & Operation	14,289,709	15,086,470	17,306,077	19,297,791	19,745,574	21,657,202	
Child Nutrition	534,643	512,836	629,023	642,911	634,463	545,586	
Debt Service	1,419,294	1,518,850	4,894,542	5,764,574	5,453,313	7,857,254	
REVENUE TOTAL	16,243,646	17,118,156	22,829,642	25,705,276	25,833,350	30,060,042	4,226,692
TOTAL EXPENDITURES:							
Maintenance & Operation	14,289,709	15,086,470	17,306,077	19,297,791	19,745,574	21,657,202	
Child Nutrition	549,240	547,639	629,023	642,911	634,463	680,919	
Debt Service	1,340,250	1,346,950	4,110,477	5,764,574	5,453,313	7,857,254	
EXPENDITURE TOTAL	16,179,199	16,981,059	22,045,577	25,705,276	25,833,350	30,195,375	4,362,025
Total Combined Fund Balance Change in All Funds	64,447	137,097	784,065	0	0	(135,333)	