

**2014-15 BUFFALO ISD BUDGET**

Approved 8-18-2014

**\$.01 INCREASE****EXPENDITURES**

<b>Fund 199 - General Fund</b>		<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Function 11	Instructional	4,110,680	4,071,646	4,515,917	4,634,075
Function 12	Library/Media	100,240	95,450	96,763	94,079
Function 13	Staff Development	88,746	88,354	56,095	70,904
Function 21	Instructional Leadership			88,942	62,764
Function 23	Campus Administration	547,704	510,622	475,547	494,166
Function 31	Counseling	131,248	127,867	101,287	103,438
Function 33	Nurse	51,368	51,963	55,422	63,422
Function 34	Transportation	318,840	283,136	310,876	358,080
Function 36	Extra-Curricular	327,293	333,361	367,826	435,479
Function 41	Central Administration	474,376	524,410	542,303	480,562
Function 51	Plant Maintenance	692,976	705,882	766,316	785,869
Function 52	Security & Monitoring	3,500	3,350	3,350	3,350
Function 53	Data Processing	100,096	151,830	138,790	138,931
Function 71	Debt Service	560,200	572,242	542,344	410,018
Function 81	Facilities Acquis/Const	180,000	100,319	210,918	100,000
Function 93	SSA - Sp. Ed.	368,364	366,100	346,100	395,000
Function 99	TAX APPRAISAL	85,000	85,000	120,000	120,000
<b>TOTAL EXPENDITURES</b>		<b>\$8,166,288</b>	<b>\$8,071,532</b>	<b>\$ 8,738,796</b>	<b>\$ 8,750,137</b>

**REVENUE**

M&O Revenue - Local Taxes	3,487,562	3,340,129	3,994,474	4,456,130
M&O Revenue - Other Sources	167,584	221,300	208,000	208,000
M&O - Other Uses Fund Bal for I/S	560,200	572,242	542,344	410,018
M&O Revenue - State	3,950,942	3,937,861	3,993,978	3,675,989
M&O Revenue - Federal				
<b>TOTAL REVENUE</b>	<b>\$8,166,288</b>	<b>\$8,071,532</b>	<b>\$ 8,738,796</b>	<b>\$8,750,137</b>

<b>FUND 240 - FOOD SERVICES</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FUNCTION 35</b>				
EXPENDITURES	460,446	<b>\$463,864</b>	<b>\$490,616</b>	<b>\$518,272</b>
REVENUE				
State/Federal	335,000	329,600	334,429	400,000
Local	125,446	119,600	123,000	125,000
total revenue	460,446	<b>\$449,200</b>	<b>\$457,429</b>	<b>\$525,000</b>

<b>FUND 599 - DEBT SERVICE</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
<b>FUNCTION 71 - PRINCIPAL &amp; INTEREST</b>				
EXPENDITURES	<b>\$1,413,847</b>	<b>\$1,362,845</b>	<b>\$1,489,142</b>	<b>\$1,486,798</b>
REVENUE - Taxes	826,647	770,603	946,798	1,076,780
Other	27,000	20,000		
199 -Fund Bal. transfer	560,200	572,242	542,344	410,018
total	<b>\$1,413,847</b>	<b>\$1,362,845</b>	<b>\$1,489,142</b>	<b>\$1,486,798</b>

date adopted: \_\_\_\_\_

Board President: \_\_\_\_\_

Board Secretary: \_\_\_\_\_