

SAISD 2020-2021
ADOPTED BUDGET SUMMARY
 June 22, 2020

M&O Tax Rate:
\$1.05475

I&S Tax Rate:
\$0.47620

Total Tax Rate:
\$1.53095

REVENUES

	GENERAL FUND	DEBT SERVICE	CHILD NUTRITION	TOTAL
Local Revenue	\$219,700,680	92,979,675	1,356,510	314,036,865
State Revenue	267,514,240	600,000	168,410	268,282,650
Federal Revenue	11,200,000	-	46,488,490	57,688,490
TOTAL REVENUES	\$498,414,920	\$93,579,675	\$48,013,410	\$640,008,005

APPROPRIATIONS:

11 Instruction	282,883,382			282,883,382
12 Inst Resources & Media	5,585,145			5,585,145
13 Curriculum & Prof Development	16,598,834			16,598,834
21 Instructional Administration	10,391,568			10,391,568
23 School Leadership	34,426,518			34,426,518
31 Guidance & Counseling	15,864,967			15,864,967
32 Social Work Services	3,610,208			3,610,208
33 Health Services	9,566,496			9,566,496
34 Student Transportation	11,609,701			11,609,701
35 Food Services	152,547		45,507,109	45,659,656
36 Co-curricular/Extracurricular	12,419,208			12,419,208
41 General Administration	16,673,399			16,673,399
51 Plant Maintenance	55,011,972		2,982,748	57,994,720
52 Security & Monitoring	6,840,688			6,840,688
53 Data Processing	11,446,198			11,446,198
61 Community Services	3,887,022			3,887,022
71 Debt Service	-	88,789,156		88,789,156
81 Facilities Acq. & Construction	81,067		574,633	655,700
95 Payments to JJAEP	50,000			50,000
99 Intergovernmental Charges	1,314,000			1,314,000
TOTAL APPROPRIATIONS:	\$498,412,920	\$88,789,156	\$49,064,490	\$636,266,566

OTHER RESOURCES & USES

Other Resources	-	-	2,000	2,000
Other Uses	(2,000)	-	-	(2,000)
TOTAL Other Resources & Uses	(2,000)	-	2,000	-

Excess/(Deficit) Current Operations

From/(To) Fund Balance	-	4,790,519	(1,049,080)	3,741,439
Difference	-	(4,790,519)	1,049,080	(3,741,439)
	\$0	\$0	\$0	\$0