

SAISD 2019-2020
ADOPTED BUDGET SUMMARY
June 17, 2019

M&O Tax Rate:
\$1.06835

I&S Tax Rate:
\$0.46260

Total Tax Rate:
\$1.53095

REVENUES

| | <u>GENERAL FUND</u> | <u>DEBT SERVICE</u> | <u>CHILD NUTRITION</u> | <u>TOTAL</u> |
|-----------------------|----------------------|---------------------|------------------------|----------------------|
| Local Revenue | \$208,021,069 | 88,374,077 | 1,196,810 | 297,591,956 |
| State Revenue | \$264,723,331 | - | 180,608 | 264,903,939 |
| Federal Revenue | \$12,995,000 | 1,276,778 | 47,923,320 | 62,195,098 |
| TOTAL REVENUES | \$485,739,400 | \$89,650,855 | \$49,300,738 | \$624,690,993 |

APPROPRIATIONS:

| | | | | |
|--------------------------------|----------------------|---------------------|---------------------|----------------------|
| Instruction | 277,376,981 | | | 277,376,981 |
| Inst Resources & Media | 5,393,766 | | | 5,393,766 |
| Curriculum & Prof Development | 13,625,040 | | | 13,625,040 |
| Instructional Administration | 8,392,938 | | | 8,392,938 |
| School Leadership | 34,467,476 | | | 34,467,476 |
| Guidance & Counseling | 15,073,428 | | | 15,073,428 |
| Social Work Services | 2,797,821 | | | 2,797,821 |
| Health Services | 9,332,524 | | | 9,332,524 |
| Student Transportation | 13,547,222 | | | 13,547,222 |
| Food Services | 299,796 | | 46,412,730 | 46,712,526 |
| Co-curricular/Extracurricular | 11,682,590 | | | 11,682,590 |
| General Administration | 16,995,917 | | 10,000 | 17,005,917 |
| Plant Maintenance | 53,533,667 | | 2,903,433 | 56,437,100 |
| Security & Monitoring | 6,431,486 | | | 6,431,486 |
| Data Processing | 10,578,005 | | | 10,578,005 |
| Community Services | 4,365,897 | | | 4,365,897 |
| Debt Service | - | 82,947,326 | | 82,947,326 |
| Facilities Acq. & Construction | 478,116 | | | 478,116 |
| Payments to JJAEP | 32,802 | | | 32,802 |
| Intergovernmental Charges | 1,308,503 | | | 1,308,503 |
| TOTAL APPROPRIATIONS: | \$485,713,975 | \$82,947,326 | \$49,326,163 | \$617,987,464 |

OTHER RESOURCES & USES

| | | | | |
|---|-----------------|----------|---------------|----------|
| Other Resources | - | - | 25,425 | 25,425 |
| Other Uses | (25,425) | - | - | (25,425) |
| TOTAL Other Resources & Uses | (25,425) | - | 25,425 | - |

Excess/(Deficit) Current Operations

| | | | | |
|------------------------|------------|-------------|------------|-------------|
| From/(To) Fund Balance | - | 6,703,529 | - | 6,703,530 |
| Difference | - | (6,703,529) | - | (6,703,530) |
| | \$0 | \$0 | \$0 | \$0 |