

SAISD 2018-2019
ADOPTED BUDGET SUMMARY
June 18, 2018

M&O Tax Rate:
\$1.1700

I&S Tax Rate:
\$0.3926

Total Tax Rate:
\$1.5626

REVENUES

	GENERAL FUND	DEBT SERVICE	CHILD NUTRITION	TOTAL
Local Revenue	\$211,405,080	69,800,000	1,284,506	282,489,586
State Revenue	\$228,194,962	-	205,160	228,400,122
Federal Revenue	\$12,714,272	2,613,507	46,228,030	61,555,809
TOTAL REVENUES	\$452,314,314	\$72,413,507	\$47,717,696	\$572,445,517

APPROPRIATIONS:

Instruction	262,860,086			262,860,086
Inst Resources & Media	5,565,451			5,565,451
Curriculum & Prof Development	11,550,735			11,550,735
Instructional Administration	7,987,582			7,987,582
School Leadership	31,743,126			31,743,126
Guidance & Counseling	14,517,992			14,517,992
Social Work Services	3,327,622			3,327,622
Health Services	8,518,243			8,518,243
Student Transportation	11,358,841			11,358,841
Food Services	380,550		46,967,000	47,347,550
Co-curricular/Extracurricular	10,470,020			10,470,020
General Administration	15,420,961		10,000	15,430,961
Plant Maintenance	47,646,515		752,196	48,398,711
Security & Monitoring	5,705,342			5,705,342
Data Processing	9,565,110			9,565,110
Community Services	4,004,477			4,004,477
Debt Service	-	78,328,000		78,328,000
Facilities Acq. & Construction	662,599			662,599
Payments to JJAEP	52,061			52,061
Intergovernmental Charges	965,501			965,501
TOTAL APPROPRIATIONS:	\$452,302,814	\$78,328,000	\$47,729,196	\$578,360,010

OTHER RESOURCES & USES

Other Resources	-	-	11,500	11,500
Other Uses	(11,500)	-	-	(11,500)
TOTAL Other Resources & Uses	(11,500)	-	11,500	-

Excess/(Deficit) Current Operations	-	(5,914,493)	-	(5,914,493)
From/(To) Fund Balance	-	5,914,493	-	5,914,493
Difference	\$0	\$0	\$0	\$0