| SAISD 2022-2023 ADOPTED BUDGET SUMMARY JUNE 20, 2022  | M&O Tax Rate:<br>\$1.010350   |   | I&S Tax Rate:<br>\$0.481250                           |  | Total Tax Rate:<br>\$1.491600  |
|---|---|---|---|--|--|
| REVENUES  | GENERAL FUND  | ESSER II/III YEAR 2   | DEBT SERVICE  | CHILD NUTRITION                                    | TOTAL  |
| Local Revenue<br>State Revenue<br>Federal Revenue<br>TOTAL REVENUES   | \$222,642,362<br>218,654,963<br>11,500,000<br>\$452,797,325   | 84,558,043<br>\$84,558,043  | \$115,555,071<br>30,000<br>2,114,880<br>\$117,699,951 | \$829,861<br>161,016<br>42,488,082<br>\$43,478,959 | \$339,027,294<br>218,845,979<br>140,661,005<br>\$698,534,278   |
| APPROPRIATIONS  Instruction  Instruction  Curriculum & Prof Development  Instructional Administration  School Leadership  Guidance & Counseling  Social Work Services  Health Services  | 268,895,707<br>5,164,486<br>10,863,978<br>10,585,632<br>41,742,084<br>5,876,983<br>243,771<br>8,957,120 | 20,950,083<br>10,989,674<br>1,041,794<br>13,071,602<br>7,520,966<br>150,000 |   |  | 289,845,790<br>5,164,486<br>21,853,652<br>11,627,426<br>41,742,084<br>18,948,585<br>7,764,737<br>9,107,120 |
| <ul> <li>Student Transportation</li> <li>Food Services</li> <li>Co-curricular/Extracurricular</li> <li>General Administration</li> <li>Plant Maintenance</li> <li>Security &amp; Monitoring</li> <li>Data Processing</li> </ul> | 12,997,308<br>803,615<br>14,269,954<br>16,471,636<br>38,200,457<br>3,809,432<br>10,589,765              | 500,000<br>204,551<br>20,029,139<br>6,126,656<br>95,000                     |   | 40,258,220<br>3,221,629                            | 12,997,308<br>41,061,835<br>14,769,954<br>16,676,187<br>61,451,225<br>9,936,088<br>10,684,765              |
| <ul> <li>Community Services</li> <li>Debt Service</li> <li>Facilities Acq. &amp; Construction</li> <li>Payments to JJAEP</li> <li>Intergovernmental Charges</li> <li>TOTAL APPROPRIATIONS</li> </ul>                            | 1,639,835<br>-<br>318,560<br>49,543<br>1,317,459<br>\$452,797,325                                       | \$84,558,043  | \$109,472,668   | \$43,479,849                                       | 5,518,413<br>109,472,668<br>318,560<br>49,543<br>1,317,459<br>\$690,307,885                                |
| OTHER RESOURCES & USES Other Resources Other Uses TOTAL Other Resources & Uses  | (890)<br>(890)  |   |   | 890<br>-<br>890                                    | 890<br>(890)<br>-  |
| Excess/(Deficit) Current Operations From/(To) Fund Balance Difference   | (890)<br>890<br>\$0   | -<br>-<br>-<br>\$0  | 8,227,283<br>(8,227,283)<br>\$0                       | (0)<br>0<br>\$0                                    | 8,226,393<br>(8,226,393)<br>\$0  |