

SAISD 2023-2024
ADOPTED BUDGET SUMMARY
JUNE 20, 2023

**Estimated
M&O Tax Rate:
\$0.94295**

**I&S Tax Rate:
\$0.45027**

**Estimated
Total Tax Rate:
\$1.39322**

REVENUES

	GENERAL FUND	ESSER III YEAR 3	DEBT SERVICE	CHILD NUTRITION	TOTAL
Local Revenue	\$248,494,831		\$122,878,279	\$1,193,232	\$372,566,342
State Revenue	227,831,956		2,400,000	131,825	230,363,781
Federal Revenue	12,951,313	77,562,858	2,990,271	42,164,042	135,668,484
TOTAL REVENUES	\$489,278,100	\$77,562,858	\$128,268,550	\$43,489,099	\$738,598,607

APPROPRIATIONS

11 Instruction	284,729,153	21,272,459			306,001,612
12 Inst Resources & Media	5,173,988				5,173,988
13 Curriculum & Prof Development	13,971,619	4,535,421			18,507,040
21 Instructional Administration	11,984,876	533,174			12,518,050
23 School Leadership	43,946,763				43,946,763
31 Guidance & Counseling	6,846,586	9,518,771			16,365,357
32 Social Work Services	2,270,642	4,345,486			6,616,128
33 Health Services	9,262,454	55,000			9,317,454
34 Student Transportation	14,178,242				14,178,242
35 Food Services	1,528,304			43,518,101	45,046,405
36 Co-curricular/Extracurricular	13,924,322				13,924,322
41 General Administration	18,271,990	700,444			18,972,434
51 Plant Maintenance	36,528,100	24,786,777		791,060	62,105,937
52 Security & Monitoring	3,020,150	8,973,380			11,993,530
53 Data Processing	11,503,941	95,000			11,598,941
61 Community Services	2,171,089	2,746,946			4,918,035
71 Debt Service	2,166,740		120,799,096		122,965,836
81 Facilities Acq. & Construction	1,018,707				1,018,707
95 Payments to JJAEP	52,886				52,886
99 Intergovernmental Charges	1,726,048				1,726,048
TOTAL APPROPRIATIONS	\$484,276,600	\$77,562,858	\$120,799,096	\$44,309,161	\$726,947,715

OTHER RESOURCES & USES

Other Resources	-	-	-	1,031	1,031
Other Uses	(1,031)	-	-	-	(1,031)
Transfers Out	(5,000,469)	-	-	-	(5,000,469)
TOTAL Other Resources & Uses	(5,001,500)	-	-	1,031	(5,000,469)

Excess/(Deficit) Current Operations
From/(To) Fund Balance
Difference

Excess/(Deficit) Current Operations	-	-	7,469,454	(819,031)	6,650,423
From/(To) Fund Balance	-	-	(7,469,454)	819,031	(6,650,423)
Difference	\$0	\$0	\$0	\$0	\$0