

SAISD 2024-2025
ADOPTED BUDGET SUMMARY
June 24, 2024

**Estimated
M&O Tax Rate:
\$0.75755**

**I&S Tax Rate:
\$0.40000**

**Estimated
Total Tax Rate:
\$1.15755**

REVENUES

	<u>GENERAL FUND</u>	<u>DEBT SERVICE</u>	<u>CHILD NUTRITION</u>	<u>TOTAL</u>
Local Revenue	\$220,557,179	\$114,907,044	\$1,070,516	\$336,534,739
State Revenue	254,378,768	2,800,800	151,039	257,330,607
Federal Revenue	9,314,153	12,636,222	46,462,676	68,413,051
TOTAL REVENUES	\$484,250,100	\$130,344,066	\$47,684,231	\$662,278,397

APPROPRIATIONS

11 Instruction	259,680,965			259,680,965
12 Inst Resources & Media	5,758,398			5,758,398
13 Curriculum & Prof Development	14,522,558			14,522,558
21 Instructional Administration	11,492,268			11,492,268
23 School Leadership	37,612,628			37,612,628
31 Guidance & Counseling	16,603,236			16,603,236
32 Social Work Services	3,751,778			3,751,778
33 Health Services	9,249,024			9,249,024
34 Student Transportation	12,432,787			12,432,787
35 Food Services	646,769		46,527,525	47,174,294
36 Co-curricular/Extracurricular	12,635,161			12,635,161
41 General Administration	16,330,681			16,330,681
51 Plant Maintenance	56,065,123		1,156,833	57,221,956
52 Security & Monitoring	6,882,097			6,882,097
53 Data Processing	10,956,596			10,956,596
61 Community Services	4,018,496			4,018,496
71-73 Debt Service	3,692,547	125,582,889		129,275,436
81 Facilities Acq. & Construction	512,055			512,055
95 Payments to JJAEP	9,461			9,461
99 Intergovernmental Charges	1,397,345			1,397,345
TOTAL APPROPRIATIONS	\$484,249,973	\$125,582,889	\$47,684,358	\$657,517,219

OTHER RESOURCES & USES

Other Resources	-	-	127	127
Other Uses	(127)	-	-	(127)
Transfers Out	-	-	-	-
TOTAL Other Resources & Uses	(127)	-	127	-

Excess/(Deficit) Current Operations	0	4,761,178	0	4,761,178
From/(To) Fund Balance	(0)	(4,761,178)	0	(4,761,178)
Difference	\$0	\$0	\$0	\$0