

**SAISD 2021-2022**

**ADOPTED BUDGET SUMMARY**

June 21, 2021

**M&O Tax Rate:**

**\$1.021050**

**I&S Tax Rate:**

**\$0.481250**

**Total Tax Rate:**

**\$1.502300**

**REVENUES**

Local Revenue  
State Revenue  
Federal Revenue  
**TOTAL REVENUES**

**GENERAL FUND**

**ESSER II/III YEAR 1**

\$219,431,884  
256,498,000  
11,600,000  
**\$487,529,884**

78,377,759  
**\$78,377,759**

**DEBT SERVICE**

\$96,434,050  
40,000  
1,650,000  
**\$98,124,050**

**CHILD NUTRITION**

\$1,118,000  
161,000  
48,220,000  
**\$49,499,000**

**TOTAL**

\$316,983,934  
256,699,000  
139,847,759  
**\$713,530,693**

**APPROPRIATIONS:**

11 Instruction  
12 Inst Resources & Media  
13 Curriculum & Prof Development  
21 Instructional Administration  
23 School Leadership  
31 Guidance & Counseling  
32 Social Work Services  
33 Health Services  
34 Student Transportation  
35 Food Services  
36 Co-curricular/Extracurricular  
41 General Administration  
51 Plant Maintenance  
52 Security & Monitoring  
53 Data Processing  
61 Community Services  
71 Debt Service  
81 Facilities Acq. & Construction  
95 Payments to JJAEP  
99 Intergovernmental Charges

265,209,062  
5,310,627  
16,259,165  
11,907,127  
39,690,920  
16,633,286  
2,539,446  
9,718,084  
12,281,572  
157,343  
13,126,071  
16,645,261  
54,892,195  
6,275,663  
10,279,323  
4,556,018

42,657,058  
381,375  
8,503,748  
346,453  
  
9,208,234  
7,817,325  
681,375  
  
  
1,306,825  
2,138,400  
5,336,966

**TOTAL APPROPRIATIONS:**

**\$487,527,835**

**\$78,377,759**

**104,908,880**

**46,436,877**

**3,064,123**

**OTHER RESOURCES & USES**

Other Resources  
Other Uses  
**TOTAL Other Resources & Uses**

-  
(2,049)  
**(2,049)**

-  
-  
-

-  
-  
-

2,049  
-  
**2,049**

2,049  
(2,049)  
-

**Excess/(Deficit) Current Operations**

From/(To) Fund Balance

Difference

-  
-  
**\$0**

-  
-  
**\$0**

(6,784,830)  
6,784,830  
**\$0**

49  
(49)  
**\$0**

(6,784,781)  
6,784,781  
**\$0**