

20-Aug

San Angelo Independent School District

Budget for General Fund, Food Service, & Debt Service

2011-2012 School Year

	2011-12 GEN FUND OFFICIAL BUDGET		2011-12 EDU JOBS Fund 287 BUDGET	2011-12 FOOD SVC OFFICIAL BUDGET	2011-12 DEBT SVC OFFICIAL BUDGET
Revenue by object code:					
5700	Local	\$34,465,000	\$0	\$1,779,600	\$7,632,000
5800	State	\$55,462,000	\$0	\$40,000	\$2,750,000
5900	Federal	\$745,000	\$2,327,736	\$5,106,800	\$0
Total Revenue		\$90,672,000	\$2,327,736	\$6,926,400	\$10,382,000
Expenditures by function code:					
11 Instruction		\$53,400,373	60.6%	\$0	\$0
12 Instructional Resource & Media Services		\$1,495,916	1.7%	\$0	\$0
13 Curriculum/Instructional Staff Development		\$474,433	0.5%	\$0	\$0
21 Instructional Leadership		\$1,489,657	1.7%	\$0	\$0
23 School Leadership		\$3,100,779	3.5%	\$2,327,736	\$0
31 Guidance/Counseling /Evaluation Services		\$3,807,974	4.3%	\$0	\$0
32 Social Work Services		\$389,609	0.4%	\$0	\$0
33 Health Services		\$497,012	0.6%	\$0	\$0
34 Student (Pupil) Transportation		\$2,183,231	2.5%	\$0	\$0
35 Food Services		\$0		\$6,728,200	\$0
36 Cocurricular/Extracurricular Activities		\$4,063,825	4.6%	\$0	\$0
41 General Administration		\$2,357,701	2.7%	\$0	\$0
51 Plant Maintenance & Operations		\$11,359,458	12.9%	\$198,200	\$0
52 Security & Monitoring Services		\$355,351	0.4%	\$0	\$0
53 Data Processing Services		\$2,189,963	2.5%	\$0	\$0
61 Community Services		\$139,971	0.2%	\$0	\$0
71 Debt Service		\$0		\$0	\$10,382,000
81 Facilities Acquisition & Construction		\$0		\$0	\$0
99 Other Intergovernmental Charges		\$825,000	0.9%	\$0	\$0
Subtotal		\$88,130,253		\$6,926,400	\$10,382,000
Excess Revenue/Expend		\$2,541,747	\$0	\$0	\$0

