

San Angelo Independent School District

13-Aug

Budget for General Fund, Food Service, & Debt Service

2016-2017 School Year

	2016-17 GEN FUND OFFICIAL BUDGET		2016-17 FOOD SVC OFFICIAL BUDGET	2016-17 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700	Local		\$1,761,650	\$8,415,000
5800	State	\$49,815,000	\$37,000	\$500,000
5900	Federal	\$58,450,000	\$5,721,885	\$0
		\$915,000		
Total Revenue		\$109,180,000	\$7,520,535	\$8,915,000
Expenditures by function code:				
11 Instruction		\$62,636,229	60.6%	\$0
12 Instructional Resource & Media Services		\$1,523,531	1.4%	\$0
13 Curriculum/Instructional Staff Development		\$1,210,577	1.1%	\$0
21 Instructional Leadership		\$1,617,277	1.5%	\$0
23 School Leadership		\$6,782,650	6.3%	\$0
31 Guidance/Counseling /Evaluation Services		\$4,152,188	3.9%	\$0
32 Social Work Services		\$403,791	0.4%	\$0
33 Health Services		\$672,352	0.6%	\$0
34 Student (Pupil) Transportation		\$2,780,273	2.6%	\$0
35 Food Services		\$165,031	0.2%	\$7,345,535
36 Cocurricular/Extracurricular Activities		\$4,954,601	4.6%	\$0
41 General Administration		\$2,780,079	2.6%	\$0
51 Plant Maintenance & Operations		\$12,872,027	12.0%	\$175,000
52 Security & Monitoring Services		\$660,859	0.6%	\$0
53 Data Processing Services		\$2,499,895	2.3%	\$0
61 Community Services		\$162,367	0.2%	\$0
71 Debt Service		\$0	0.0%	\$9,361,800
81 Facilities Acquisition & Construction		\$0	0.0%	\$0
99 Other Intergovernmental Charges		\$995,000	0.9%	\$0
Subtotal		\$106,868,727	102.0%	\$9,361,800
Excess Revenue/Expend		\$2,311,273		\$0
				(\$446,800)

