

San Angelo Independent School District

20-Aug

Budget for General Fund, Food Service, & Debt Service

2015-2016 School Year

	2015-16 GEN FUND OFFICIAL BUDGET	2015-16 FOOD SVC OFFICIAL BUDGET	2015-16 DEBT SVC OFFICIAL BUDGET
Revenue by object code:			
5700 Local	\$47,835,000	\$1,998,649	\$8,639,011
5800 State	\$60,585,000	\$40,000	\$1,017,172
5900 Federal	\$1,015,000	\$5,567,151	\$0
Total Revenue	\$109,435,000	\$7,605,800	\$9,656,183
Expenditures by function code:			
11 Instruction	\$62,607,709	\$0	\$0
12 Instructional Resource & Media Services	\$1,512,857	\$0	\$0
13 Curriculum/Instructional Staff Development	\$550,782	\$0	\$0
21 Instructional Leadership	\$1,687,054	\$0	\$0
23 School Leadership	\$6,603,688	\$0	\$0
31 Guidance/Counseling /Evaluation Services	\$3,996,160	\$0	\$0
32 Social Work Services	\$391,394	\$0	\$0
33 Health Services	\$602,315	\$0	\$0
34 Student (Pupil) Transportation	\$2,744,450	\$0	\$0
35 Food Services	\$170,143	\$7,430,800	\$0
36 Cocurricular/Extracurricular Activities	\$4,769,530	\$0	\$0
41 General Administration	\$2,736,646	\$0	\$0
51 Plant Maintenance & Operations	\$12,844,062	\$175,000	\$0
52 Security & Monitoring Services	\$479,600	\$0	\$0
53 Data Processing Services	\$2,414,556	\$0	\$0
61 Community Services	\$159,552	\$0	\$0
71 Debt Service	\$0	\$0	\$9,912,000
81 Facilities Acquisition & Construction	\$0	\$0	\$0
99 Other Intergovernmental Charges	\$986,000	\$0	\$0
Subtotal	\$105,256,498	\$7,605,800	\$9,912,000
Excess Revenue/Expend	\$4,178,502	\$0	(\$255,817)

