

San Angelo Independent School District

20-Aug

Budget for General Fund, Food Service, & Debt Service

2014-2015 School Year

	2014-15 GEN FUND OFFICIAL BUDGET		2014-15 FOOD SVC OFFICIAL BUDGET	2014-15 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700	Local	\$45,515,000	\$2,213,430	\$8,530,000
5800	State	\$61,885,000	\$40,000	\$1,650,000
5900	Federal	\$840,000	\$5,571,215	\$0
Total Revenue		\$108,240,000	\$7,824,645	\$10,180,000
Expenditures by function code:				
11 Instruction		\$61,834,179	59.9%	\$0
12 Instructional Resource & Media Services		\$1,490,054	1.4%	\$0
13 Curriculum/Instructional Staff Development		\$537,394	0.5%	\$0
21 Instructional Leadership		\$1,741,861	1.7%	\$0
23 School Leadership		\$6,184,657	6.0%	\$0
31 Guidance/Counseling /Evaluation Services		\$3,935,702	3.8%	\$0
32 Social Work Services		\$438,066	0.4%	\$0
33 Health Services		\$583,945	0.6%	\$0
34 Student (Pupil) Transportation		\$2,735,791	2.6%	\$0
35 Food Services		\$167,165	0.2%	\$7,626,445
36 Cocurricular/Extracurricular Activities		\$4,796,705	4.6%	\$0
41 General Administration		\$2,622,288	2.5%	\$0
51 Plant Maintenance & Operations		\$12,293,064	11.9%	\$198,200
52 Security & Monitoring Services		\$478,803	0.5%	\$0
53 Data Processing Services		\$2,348,359	2.3%	\$0
61 Community Services		\$159,033	0.2%	\$0
71 Debt Service		\$0	0.0%	\$10,355,000
81 Facilities Acquisition & Construction		\$0	0.0%	\$0
99 Other Intergovernmental Charges		\$966,000	0.9%	\$0
Subtotal		\$103,313,066	100.0%	\$7,824,645
Excess Revenue/Expend		\$4,926,934		\$0
				(\$175,000)

