

San Angelo Independent School District

20-Aug

Budget for General Fund, Food Service, & Debt Service

2017-2018 School Year

	2017-18 GEN FUND OFFICIAL BUDGET		2017-18 FOOD SVC OFFICIAL BUDGET	2017-18 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700 Local	\$52,585,000		\$1,653,150	\$8,400,000
5800 State	\$57,870,000		\$36,000	\$340,000
5900 Federal	\$915,000		\$5,659,830	\$0
Total Revenue	\$111,370,000		\$7,348,980	\$8,740,000
Expenditures by function code:				
11 Instruction	\$63,169,711	58.3%	\$0	\$0
12 Instructional Resource & Media Services	\$1,529,620	1.4%	\$0	\$0
13 Curriculum/Instructional Staff Development	\$1,117,573	1.0%	\$0	\$0
21 Instructional Leadership	\$1,643,782	1.5%	\$0	\$0
23 School Leadership	\$7,100,673	6.6%	\$0	\$0
31 Guidance/Counseling /Evaluation Services	\$4,234,290	3.9%	\$0	\$0
32 Social Work Services	\$429,482	0.4%	\$0	\$0
33 Health Services	\$764,166	0.7%	\$0	\$0
34 Student (Pupil) Transportation	\$2,848,353	2.6%	\$0	\$0
35 Food Services	\$83,008	0.1%	\$7,657,460	\$0
36 Cocurricular/Extracurricular Activities	\$5,145,542	4.8%	\$0	\$0
41 General Administration	\$2,788,512	2.6%	\$0	\$0
51 Plant Maintenance & Operations	\$12,952,969	12.0%	\$175,000	\$0
52 Security & Monitoring Services	\$612,085	0.6%	\$0	\$0
53 Data Processing Services	\$2,673,714	2.5%	\$0	\$0
61 Community Services	\$163,899	0.2%	\$0	\$0
71 Debt Service	\$0	0.0%	\$0	\$9,141,350
81 Facilities Acquisition & Construction	\$0	0.0%	\$0	\$0
99 Other Intergovernmental Charges	\$1,015,000	0.9%	\$0	\$0
Subtotal	\$108,272,379	100.0%	\$7,832,460	\$9,141,350
Excess Revenue/Expend	\$3,097,621		(\$483,480)	(\$401,350)

