

San Angelo Independent School District

20-Aug

Budget for General Fund, Food Service, & Debt Service

2013-2014 School Year

	2013-14 GEN FUND OFFICIAL BUDGET		2013-14 FOOD SVC OFFICIAL BUDGET	2013-14 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700	Local	\$40,895,000	\$1,920,891	\$8,380,000
5800	State	\$58,845,000	\$40,000	\$1,830,000
5900	Federal	\$840,000	\$5,415,175	\$0
Total Revenue		\$100,580,000	\$7,376,066	\$10,210,000
Expenditures by function code:				
11 Instruction		\$57,642,714	59.6%	\$0
12 Instructional Resource & Media Services		\$1,452,359	1.5%	\$0
13 Curriculum/Instructional Staff Development		\$561,235	0.6%	\$0
21 Instructional Leadership		\$1,524,526	1.6%	\$0
23 School Leadership		\$5,903,426	6.1%	\$0
31 Guidance/Counseling /Evaluation Services		\$3,754,300	3.9%	\$0
32 Social Work Services		\$415,658	0.4%	\$0
33 Health Services		\$554,775	0.6%	\$0
34 Student (Pupil) Transportation		\$2,474,769	2.6%	\$0
35 Food Services		\$84,613	0.1%	\$7,177,866
36 Cocurricular/Extracurricular Activities		\$4,496,841	4.6%	\$0
41 General Administration		\$2,581,483	2.7%	\$0
51 Plant Maintenance & Operations		\$11,720,643	12.1%	\$198,200
52 Security & Monitoring Services		\$479,866	0.5%	\$0
53 Data Processing Services		\$2,131,887	2.2%	\$0
61 Community Services		\$151,255	0.2%	\$0
71 Debt Service		\$0	0.0%	\$10,365,000
81 Facilities Acquisition & Construction		\$0	0.0%	\$0
99 Other Intergovernmental Charges		\$850,000	0.9%	\$0
Subtotal		\$96,780,350	100.0%	\$7,376,066
Excess Revenue/Expend		\$3,799,650		\$0
				(\$155,000)

