

San Angelo Independent School District

13-Aug

Budget for General Fund, Food Service, & Debt Service

2012-2013 School Year

		2012-13 GEN FUND OFFICIAL BUDGET		2012-13 FOOD SVC OFFICIAL BUDGET		2012-13 DEBT SVC OFFICIAL BUDGET
Revenue by object code:						
5700	Local	\$39,020,000		\$1,942,312		\$7,855,000
5800	State	\$56,319,000		\$40,000		\$2,500,000
5900	Federal	\$845,000		\$5,201,464		\$0
Total Revenue		\$96,184,000		\$7,183,776		\$10,355,000
Expenditures by function code:						
11	Instruction	\$57,091,723	60.0%	\$0		\$0
12	Instructional Resource & Media Services	\$1,492,745	1.6%	\$0		\$0
13	Curriculum/Instructional Staff Development	\$530,743	0.6%	\$0		\$0
21	Instructional Leadership	\$1,529,175	1.6%	\$0		\$0
23	School Leadership	\$5,646,112	5.9%	\$0		\$0
31	Guidance/Counseling /Evaluation Services	\$3,829,529	4.0%	\$0		\$0
32	Social Work Services	\$420,517	0.4%	\$0		\$0
33	Health Services	\$516,293	0.5%	\$0		\$0
34	Student (Pupil) Transportation	\$2,283,495	2.4%	\$0		\$0
35	Food Services	\$179,850	0.2%	\$6,985,576		\$0
36	Cocurricular/Extracurricular Activities	\$3,987,166	4.2%	\$0		\$0
41	General Administration	\$2,488,594	2.6%	\$0		\$0
51	Plant Maintenance & Operations	\$11,601,053	12.2%	\$198,200		\$0
52	Security & Monitoring Services	\$396,254	0.4%	\$0		\$0
53	Data Processing Services	\$2,161,510	2.3%	\$0		\$0
61	Community Services	\$149,909	0.2%	\$0		\$0
71	Debt Service	\$0	0.0%	\$0		\$10,355,000
81	Facilities Acquisition & Construction	\$0	0.0%	\$0		\$0
99	Other Intergovernmental Charges	\$825,000	0.9%	\$0		\$0
Subtotal		\$95,129,668	100.0%	\$7,183,776		\$10,355,000
Excess Revenue/Expend		\$1,054,332		\$0		\$0

