

San Angelo Independent School District
Budget for General Fund, Child Nutrition, & Debt Service
2023-2024 School Year

	2023-24 GEN FUND OFFICIAL BUDGET		2023-24 CHILD NUTRITION OFFICIAL BUDGET		2023-24 DEBT SVC OFFICIAL BUDGET
Revenue by object code:					
5700	Local	\$52,135,000		\$1,923,021	\$9,307,033
5800	State	\$73,065,000		\$28,600	\$0
5900	Federal	\$3,135,000		\$6,640,362	\$0
Subtotal		\$128,335,000		\$8,591,983	\$9,307,033
Total Revenue		\$128,335,000		\$8,591,983	\$9,307,033
Expenditures by function code:					
11 Instruction		\$68,129,276	54.6%	\$0	\$0
12 Instructional Resource & Media Services		\$1,682,512	1.3%	\$0	\$0
13 Curriculum/Instructional Staff Development		\$1,190,109	1.0%	\$0	\$0
21 Instructional Leadership		\$2,141,032	1.7%	\$0	\$0
23 School Leadership		\$8,229,914	6.6%	\$0	\$0
31 Guidance/Counseling /Evaluation Services		\$4,946,920	4.0%	\$0	\$0
32 Social Work Services		\$405,701	0.3%	\$0	\$0
33 Health Services		\$1,829,593	1.5%	\$0	\$0
34 Student (Pupil) Transportation		\$4,104,724	3.3%	\$0	\$0
35 Food Services		\$0	0.0%	\$9,055,414	\$0
36 Cocurricular/Extracurricular Activities		\$6,451,728	5.2%	\$0	\$0
41 General Administration		\$3,758,145	3.0%	\$0	\$0
51 Plant Maintenance & Operations		\$15,821,000	12.7%	\$120,000	\$0
52 Security & Monitoring Services		\$1,034,534	0.8%	\$0	\$0
53 Data Processing Services		\$3,619,631	2.9%	\$0	\$0
61 Community Services		\$300,195	0.2%	\$0	\$0
71 Debt Service		\$0	0.0%	\$0	\$8,338,172
81 Facilities Acquisition & Construction		\$0	0.0%	\$0	\$0
99 Other Intergovernmental Charges		\$1,150,000	0.9%	\$0	\$0
Subtotal		\$124,795,014	100.0%	\$9,175,414	\$8,338,172
Excess Revenue/Expend		\$3,539,986		(\$583,431)	\$968,861