

2016 - 17 Required Posting

General, Food Service, and Debt Service Funds

SAN ANGELO ISD

2015 - 16 ORIGINAL Budget			
		Budgeted Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$62,607,709	\$4,259
12	Instructional Resources, Media Services	\$1,512,857	\$103
13	Curriculum Development & Staff Development	\$550,782	\$37
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$64,671,348	\$4,399
Instructional Support			
21	Instructional Leadership	\$1,687,054	\$115
23	School Leadership	\$6,603,688	\$449
31	Guidance & Counseling, Evaluation	\$3,996,160	\$272
32	Social Work Services	\$391,394	\$27
33	Health Services	\$602,315	\$41
36	Co-curricular/ Extra-curricular Activities	\$4,769,530	\$324
Total		\$18,050,141	\$1,228
Central Administration			
41	General Administration	\$2,736,646	\$186
District Operations			
51	Plant Maintenance & Operations	\$12,844,062	\$874
52	Security and Monitoring	\$479,600	\$33
53	Data Processing	\$2,414,556	\$164
34	Student Transportation	\$2,744,450	\$187
35	Food Services	\$7,775,943	\$529
Total:		\$26,258,611	\$1,786
Debt Service			
71	Debt Service	\$9,912,000	\$674
Other			
61	Community Service	\$159,552	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$986,000	\$67
Total:		\$1,145,552	\$78

2016 - 17 Proposed Budget			
		Budgeted Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$62,636,229	\$4,276
12	Instructional Resources, Media Services	\$1,523,531	\$104
13	Curriculum Development & Staff Development	\$1,210,577	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$65,370,337	\$4,462
Instructional Support			
21	Instructional Leadership	\$1,617,277	\$110
23	School Leadership	\$6,782,650	\$463
31	Guidance & Counseling, Evaluation	\$4,152,188	\$283
32	Social Work Services	\$403,791	\$28
33	Health Services	\$672,352	\$46
36	Co-curricular/ Extra-curricular Activities	\$4,954,601	\$338
Total		\$18,582,859	\$1,268
Central Administration			
41	General Administration	\$2,780,079	\$190
District Operations			
51	Plant Maintenance & Operations	\$12,872,027	\$879
52	Security and Monitoring	\$660,859	\$45
53	Data Processing	\$2,499,895	\$171
34	Student Transportation	\$2,780,273	\$190
35	Food Services	\$7,685,566	\$525
Total:		\$26,498,620	\$1,809
Debt Service			
71	Debt Service	\$9,361,800	\$639
Other			
61	Community Service	\$162,367	\$11
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$995,000	\$68
Total:		\$1,157,367	\$79