

2017 - 18 Required Posting

General, Food Service, and Debt Service Funds

SAN ANGELO ISD

2016 - 17 ORIGINAL Budget			
Instruction		Budgeted Expenditures	Per Pupil Expenditures
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	Payments to Tax Inter-government charges not Defined in Other codes	\$995,000	\$68
Total:		\$1,157,367	\$79

2017- 18 Proposed Budget			
Instruction		Budgeted Expenditures	Per Pupil Expenditures
11	Instruction	\$63,669,711	\$4,346
12	Instructional Resources, Media Services	\$1,529,620	\$104
13	Curriculum Development & Staff Development	\$1,117,573	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$66,316,904	\$4,527
Instructional Support			
21	Instructional Leadership	\$1,643,782	\$112
23	School Leadership	\$7,100,673	\$485
31	Guidance & Counseling, Evaluation	\$4,234,290	\$289
32	Social Work Services	\$429,482	\$29
33	Health Services	\$764,166	\$52
36	Co-curricular/ Extra-curricular Activities	\$5,145,542	\$351
Total:		\$19,317,935	\$1,319
Central Administration			
41	General Administration	\$2,788,512	\$190
District Operations			
51	Plant Maintenance & Operations	\$13,127,969	\$896
52	Security and Monitoring	\$612,085	\$42
53	Data Processing	\$2,673,714	\$183
34	Student Transportation	\$2,848,353	\$194
35	Food Services	\$7,740,468	\$528
Total:		\$27,002,589	\$1,843
Debt Service			
71	Debt Service	\$9,141,350	\$624
Other			
61	Community Service	\$163,899	\$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	Payments to Tax Inter-government charges not Defined in Other codes	\$1,015,000	\$69
Total:		\$1,178,899	\$80

