

2019-2020 Required Posting

General, Food Service, and Debt Service Funds

2018 - 19 ORIGINAL Budget			
		Budgeted Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$64,263,088	\$4,432
12	Instructional Resources, Media Services	\$1,549,961	\$107
13	Curriculum Development & Staff Development	\$1,111,669	\$77
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$66,924,718</b>	<b>\$4,615</b>
Instructional Support			
21	Instructional Leadership	\$1,669,394	\$115
23	School Leadership	\$7,027,539	\$485
31	Guidance & Counseling, Evaluation	\$4,337,271	\$299
32	Social Work Services	\$381,788	\$26
33	Health Services	\$847,413	\$58
36	Co-curricular/ Extra-curricular Activities	\$5,134,328	\$354
	<b>Total:</b>	<b>\$19,397,733</b>	<b>\$1,338</b>
Central Administration			
41	General Administration	\$2,739,693	\$189
District Operations			
51	Plant Maintenance & Operations	\$13,183,235	\$909
52	Security and Monitoring	\$696,070	\$48
53	Data Processing	\$2,769,653	\$191
34	Student Transportation	\$2,876,169	\$198
35	Food Services	\$7,034,344	\$485
	<b>Total:</b>	<b>\$26,559,471</b>	<b>\$1,832</b>
Debt Service			
71	Debt Service	\$9,141,875	\$630
Other			
61	Community Service	\$170,581	\$12
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 inter-government charges not Defined in Other codes	\$1,025,000	\$71
	<b>Total:</b>	<b>\$1,195,581</b>	<b>\$82</b>

SAN ANGELO ISD

2019- 20 Proposed Budget			
		Budgeted Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$72,151,399	\$4,976
12	Instructional Resources, Media Services	\$1,603,302	\$111
13	Curriculum Development & Staff Development	\$1,215,144	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$74,969,845</b>	<b>\$5,170</b>
Instructional Support			
21	Instructional Leadership	\$1,524,097	\$105
23	School Leadership	\$7,531,507	\$519
31	Guidance & Counseling, Evaluation	\$4,376,635	\$302
32	Social Work Services	\$557,667	\$38
33	Health Services	\$1,504,988	\$104
36	Co-curricular/ Extra-curricular Activities	\$5,694,556	\$393
	<b>Total:</b>	<b>\$21,189,450</b>	<b>\$1,461</b>
Central Administration			
41	General Administration	\$2,967,672	\$205
District Operations			
51	Plant Maintenance & Operations	\$14,351,328	\$990
52	Security and Monitoring	\$551,460	\$38
53	Data Processing	\$3,359,580	\$232
34	Student Transportation	\$2,980,160	\$206
35	Food Services	\$8,015,346	\$553
	<b>Total:</b>	<b>\$29,257,874</b>	<b>\$2,018</b>
Debt Service			
71	Debt Service	\$9,137,550	\$630
Other			
61	Community Service	\$156,622	\$11
81	Facilities Acquisition and Construction	\$2,000,000	\$138
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 inter-government charges not Defined in Other codes	\$1,050,000	\$72
	<b>Total:</b>	<b>\$3,206,622</b>	<b>\$221</b>

