

San Angelo Independent School District

Budget for General Fund, Food Service, & Debt Service

2008-2009 School Year

	2008-09 GEN FUND OFFICIAL BUDGET		2008-09 FOOD SVC OFFICIAL BUDGET	2008-09 DEBT SVC OFFICIAL BUDGET
Revenue by object code:				
5700	Local Revenue		\$2,006,807	\$2,012,000
5800	State Program Revenue	\$32,360,000	\$44,000	\$1,135,000
5900	Federal Program Revenue	\$60,880,000	\$3,638,359	\$0
		\$745,000		
Total Revenue		\$93,985,000	\$5,689,166	\$3,147,000
Expenditures by function code:				
11	Instruction	\$55,245,765	58.8%	\$0
12	Instructional Resource & Media Services	\$1,717,689	1.8%	\$0
13	Curriculum/Instructional Staff Development	\$1,093,082	1.2%	\$0
21	Instructional Leadership	\$1,260,597	1.3%	\$0
23	School Leadership	\$5,520,898	5.9%	\$0
31	Guidance/Counseling /Evaluation Services	\$3,772,755	4.0%	\$0
32	Social Work Services	\$539,577	0.6%	\$0
33	Health Services	\$493,250	0.5%	\$0
34	Student (Pupil) Transportation	\$2,621,384	2.8%	\$0
35	Food Services	\$0	0.0%	\$5,493,966
36	Cocurricular/Extracurricular Activities	\$4,202,735	4.5%	\$0
41	General Administration	\$2,479,231	2.6%	\$0
51	Plant Maintenance & Operations	\$11,547,004	12.3%	\$195,200
52	Security & Monitoring Services	\$298,000	0.3%	\$0
53	Data Processing Services	\$2,345,265	2.5%	\$0
61	Community Services	\$97,768	0.1%	\$0
71	Debt Service	\$0	0.0%	\$0
81	Facilities Acquisition & Construction	\$15,000	0.0%	\$3,147,000
99	Other Intergovernmental Charges	\$735,000	0.8%	\$0
Subtotal		\$93,985,000		\$5,689,166
		\$0		\$0
		\$0		\$0
		\$0		\$0
TOTAL EXPENDITURES		\$93,985,000		\$5,689,166
Excess Revenue/Expend		\$0		\$0