

DOES NOT INCLUDE SFSF (2010) OR EDU JOBS FUNDS (2011)

General, Food Service, Debt Service Budget Summary Report

SAN ANGELO ISD

2010 - 2011 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,173,580	\$3,771
12	Instructional Resources, Media Services	\$1,692,096	\$120
13	Curriculum Development & Staff Development	\$724,633	\$51
95	Payment to Juvenile Justice AEP	\$0	\$0
Sub Total:		\$55,590,309	\$3,943
Instructional Support			
21	Instructional Leadership	\$1,534,994	\$109
23	School Leadership	\$5,333,545	\$378
31	Guidance & Counseling, Evaluation	\$3,567,889	\$253
32	Social Work Services	\$78,088	\$6
33	Health Services	\$509,800	\$36
36	Co-curricular/ Extra-curricular Activities	\$4,277,279	\$303
Sub Total:		\$15,301,595	\$1,085
Central Administration			

2011 - 2012 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$53,400,373	\$3,787
12	Instructional Resources, Media Services	\$1,495,916	\$106
13	Curriculum Development & Staff Development	\$474,433	\$34
95	Payment to Juvenile Justice AEP	\$0	\$0
Sub Total:		\$55,370,722	\$3,927
Instructional Support			
21	Instructional Leadership	\$1,489,657	\$106
23	School Leadership	\$3,100,779	\$220
31	Guidance & Counseling, Evaluation	\$3,807,974	\$270
32	Social Work Services	\$389,609	\$28
33	Health Services	\$497,012	\$35
36	Co-curricular/ Extra-curricular Activities	\$4,063,825	\$288
Sub Total:		\$13,348,856	\$947
Central Administration			

41	General Administration	\$2,540,170	\$180
District Operations			
51	Plant Maintenance & Operations	\$11,871,740	\$842
52	Security and Monitoring	\$358,574	\$25
53	Data Processing	\$2,714,997	\$193
34	Student Transportation	\$2,402,000	\$170
35	Food Services	\$6,595,064	\$468
Sub Total:		\$23,942,375	\$1,698
Debt Service			
71	Debt Service	\$10,318,000	\$732
Other			
61	Community Service	\$31,465	\$2
81	Facilities Acquisition and Construction	\$139,725	\$10
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

41	General Administration	\$2,357,701	\$167
District Operations			
51	Plant Maintenance & Operations	\$11,359,458	\$806
52	Security and Monitoring	\$355,351	\$25
53	Data Processing	\$2,189,963	\$155
34	Student Transportation	\$2,183,231	\$155
35	Food Services	\$6,926,400	\$491
Sub Total:		\$23,014,403	\$1,632
Debt Service			
71	Debt Service	\$10,382,000	\$736
Other			
61	Community Service	\$139,971	\$10
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	\$814,600	\$58
	Sub Total:	\$985,790	\$70
	TOTAL	\$98,360,239	\$6,975.90

99	Inter-government charges not Defined in Other codes	\$825,000	\$59
	Sub Total:	\$964,971	\$68
	TOTAL	\$95,056,653	\$6,741.61