

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

**GENERAL FUND Budget Summary R SAN ANGELO ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Sub Total:</b>		<b>\$55,590,309</b>	<b>\$3,943</b>
<b>Instructional Support</b>			
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
<b>Sub Total:</b>		<b>\$15,301,595</b>	<b>\$1,085</b>
<b>Central Administration</b>			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
<b>Sub Total:</b>		<b>\$55,370,722</b>	<b>\$3,927</b>
<b>Instructional Support</b>			
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
<b>Sub Total:</b>		<b>\$13,348,856</b>	<b>\$947</b>
<b>Central Administration</b>			

41	General Administration	\$2,540,170	\$180
<b>District Operations</b>			
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	\$0	\$0
	<b>Sub Total:</b>	<b>\$17,347,311</b>	<b>\$1,230</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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
<b>District Operations</b>			
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	\$0	\$0
	<b>Sub Total:</b>	<b>\$16,088,003</b>	<b>\$1,141</b>
<b>Debt Service</b>			
71	Debt Service	\$0	\$0
<b>Other</b>			
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
<b>TOTAL</b>		\$91,765,175	\$6,508.17

99	Inter-government charges not Defined in Other codes	\$825,000	\$59
.	Sub Total:	\$964,971	\$68
<b>TOTAL</b>		\$88,130,253	\$6,250.37