

Budget Summary Report for SANTO ISD

| 2017 - 18 Actual Budget | | | | 2018 - 19 "Proposed" Budget | | | |
|---|---|------------------------|------------------------|---|---|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures | | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | | Instruction | | | |
| 11 | Instruction | \$2,374,795 | \$5,085 | 11 | Instruction | \$2,484,955 | \$5,344 |
| 12 | Instructional Resources, Media Services | \$47,285 | \$101 | 12 | Instructional Resources, Media Services | \$48,410 | \$104 |
| 13 | Curriculum Development & Staff Development | \$4,900 | \$10 | 13 | Curriculum Development & Staff Development | \$4,900 | \$11 |
| 95 | Payment to Juvenile Justice AEP | \$2,500 | \$5 | 95 | Payment to Juvenile Justice AEP | \$2,500 | \$5 |
| | Total: | \$2,429,480 | \$5,202 | | Total: | \$2,540,765 | \$5,464 |
| Instructional Support | | | | Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 | 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$367,738 | \$787 | 23 | School Leadership | \$344,740 | \$741 |
| 31 | Guidance & Counseling, Evaluation | \$77,450 | \$166 | 31 | Guidance & Counseling, Evaluation | \$103,750 | \$223 |
| 32 | Social Work Services | \$0 | \$0 | 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$50,775 | \$109 | 33 | Health Services | \$53,345 | \$115 |
| 36 | Co-curricular/ Extra-curricular Activities | \$340,530 | \$729 | 36 | Co-curricular/ Extra-curricular Activities | \$363,420 | \$782 |
| | Total | \$836,493 | \$1,791 | | Total | \$865,255 | \$1,861 |
| | | | | | | | \$0 |
| Central Administration | | | | Central Administration | | | \$0 |
| 41* | General Administration | \$518,330 | \$1,110 | 41* | General Administration | \$553,050 | \$1,189 |
| District Operations | | | | District Operations | | | |
| 51 | Plant Maintenance & Operations | \$669,150 | \$1,433 | 51 | Plant Maintenance & Operations | \$736,700 | \$1,584 |
| 52 | Security and Monitoring | \$0 | \$0 | 52 | Security and Monitoring | \$20,000 | \$43 |
| 53 | Data Processing | \$123,775 | \$265 | 53 | Data Processing | \$126,975 | \$273 |
| 34 | Student Transportation | \$263,760 | \$565 | 34 | Student Transportation | \$275,510 | \$592 |
| 35 | Food Services | \$291,915 | \$625 | 35 | Food Services | \$309,250 | \$665 |
| | Total: | \$1,348,600 | \$2,888 | | Total: | \$1,468,435 | \$3,158 |
| Debt Service | | | | Debt Service | | | |
| 71 | Debt Service | \$586,618 | \$1,256 | 71 | Debt Service | \$0 | \$0 |
| Other | | | | Other | | | |
| 61 | Community Service | \$1,500 | \$3 | 61 | Community Service | \$1,500 | \$3 |
| 81 | Facilities Acquisition and Construction | \$20,000 | \$43 | 81 | Facilities Acquisition and Construction | \$20,000 | \$43 |
| 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 | 91 | Contracted Instructional Services Between Public schools | \$0 | \$0 |
| 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 | 92 | Incremental Cost Associated with Chapter 41 School Districts | \$0 | \$0 |
| 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$86,000 | \$184 | 93 | Payments to Fiscal Agents for Shared Service Arrangements | \$86,000 | \$185 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 | 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 | 99 | Inter-government charges not Defined in Other codes | \$0 | \$0 |
| | Total: | \$107,500 | \$230 | | Total: | \$107,500 | \$231 |
| Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$0 | \$0 | Object Code: 6491 is calculated in function code 41. (This is for reference only) | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives. | \$2,500 | \$5 |