

Budget Summary Report for SANTO ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,292,540	\$4,816
12	Instructional Resources, Media Services	\$48,900	\$103
13	Curriculum Development & Staff Development	\$4,700	\$10
95	Payment to Juvenile Justice AEP	\$1,100	\$2
Total:		\$2,347,240	\$4,931
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$359,280	\$755
31	Guidance & Counseling, Evaluation	\$78,030	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$46,795	\$98
36	Co-curricular/ Extra-curricular Activities	\$310,898	\$653
Total		\$795,003	\$1,670
Central Administration			
41	General Administration	\$507,545	\$1,066
District Operations			
51	Plant Maintenance & Operations	\$699,750	\$1,470
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$151,090	\$317
34	Student Transportation	\$299,210	\$629
35	Food Services	\$315,474	\$663
Total:		\$1,465,524	\$3,079
Debt Service			
71	Debt Service	\$465,500	\$978
Other			
61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$30,000	\$63
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	\$82,000	\$172
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$113,500	\$238

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,419,126	\$5,040
12	Instructional Resources, Media Services	\$48,575	\$101
13	Curriculum Development & Staff Development	\$4,900	\$10
95	Payment to Juvenile Justice AEP	\$5,000	\$10
Total:		\$2,477,601	\$5,162
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,445	\$766
31	Guidance & Counseling, Evaluation	\$77,550	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$49,435	\$103
36	Co-curricular/ Extra-curricular Activities	\$343,465	\$716
Total		\$837,895	\$1,746
			\$0
Central Administration			
41	General Administration	\$519,400	\$1,082
District Operations			
51	Plant Maintenance & Operations	\$673,450	\$1,403
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$116,050	\$242
34	Student Transportation	\$284,630	\$593
35	Food Services	\$328,065	\$683
Total:		\$1,402,195	\$2,921
Debt Service			
71	Debt Service	\$460,800	\$960
Other			
61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$30,000	\$63
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	\$90,000	\$188
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$121,500	\$253