

**Budget Summary Report for SANTO ISD**

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,419,126	\$5,147
12	Instructional Resources, Media Services	\$48,575	\$103
13	Curriculum Development & Staff Development	\$4,900	\$10
95	Payment to Juvenile Justice AEP	\$5,000	\$11
<b>Total:</b>		<b>\$2,477,601</b>	<b>\$5,271</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,445	\$782
31	Guidance & Counseling, Evaluation	\$77,550	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$49,435	\$105
36	Co-curricular/ Extra-curricular Activities	\$343,465	\$731
<b>Total</b>		<b>\$837,895</b>	<b>\$1,783</b>
<b>Central Administration</b>			
41	General Administration	\$519,400	\$1,105
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$673,450	\$1,433
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$116,050	\$247
34	Student Transportation	\$284,630	\$606
35	Food Services	\$328,065	\$698
<b>Total:</b>		<b>\$1,402,195</b>	<b>\$2,983</b>
<b>Debt Service</b>			
71	Debt Service	\$460,800	\$980
<b>Other</b>			
61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$30,000	\$64
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	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$121,500</b>	<b>\$259</b>

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,374,795	\$5,000
12	Instructional Resources, Media Services	\$47,285	\$100
13	Curriculum Development & Staff Development	\$4,900	\$10
95	Payment to Juvenile Justice AEP	\$2,500	\$5
<b>Total:</b>		<b>\$2,429,480</b>	<b>\$5,115</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,738	\$774
31	Guidance & Counseling, Evaluation	\$77,450	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$50,775	\$107
36	Co-curricular/ Extra-curricular Activities	\$340,530	\$717
<b>Total</b>		<b>\$836,493</b>	<b>\$1,761</b>
<b>Central Administration</b>			
41	General Administration	\$518,330	\$1,091
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$669,150	\$1,409
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$123,775	\$261
34	Student Transportation	\$263,760	\$555
35	Food Services	\$291,915	\$615
<b>Total:</b>		<b>\$1,348,600</b>	<b>\$2,839</b>
<b>Debt Service</b>			
71	Debt Service	\$466,800	\$983
<b>Other</b>			
61	Community Service	\$1,500	\$3
81	Facilities Acquisition and Construction	\$20,000	\$42
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	\$86,000	\$181
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
<b>Total:</b>		<b>\$107,500</b>	<b>\$226</b>