Budget Summary Report for SANTO ISD

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	2014-2015 Actual Budget				2015-2016 "Proposed" Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$2,382,700	\$5,113	11	Instruction	\$2,359,040	\$5,062	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$47,460	\$102	12	Services	\$48,900	\$105	
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development	\$4,600	\$10	13	Development	\$4,700	\$10	
	Payment to	ψ-1,000	\$10		2010iopinoni	\$41,100	V .C	
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$4,000	\$9	95	Justice AEP	\$4,000	\$9	
	Total:	\$2,438,760	\$5,233		Total:	\$2,416,640	\$5,186	
Instructional				Instructional				
Support				Support				
Зирроп	Instructional			Зирроп	Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0	
	School	ΨΟ	ΨΟ		Leaderomp	Ψ0	Ψ	
23	Leadership	\$304,785	\$654	23	School Leadership	\$353,355	\$758	
	Guidance &	400 1,1 00	400.		Guidance &	, , , , , , , , , , , , , , , , , , , 	V	
	Counseling,				Counseling,			
31	Evaluation	\$74,470	\$160	31	Evaluation	\$75,580	\$162	
	Social Work	+111,110	7100			‡12,000	V	
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0	
33	Health Services	\$47,560	\$102	33	Health Services	\$46,845		
	Co-curricular/	,				,		
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$295,570	\$634	36	curricular Activities	\$302,558	\$649	
	Total	\$722,385	\$1,550		Total	\$778,338		
							\$0	

				Central			
Central				Administratio			
Administration				n			\$0
	General				General		
41	Administration	\$498,110	\$1,069	41	Administration	\$501,720	\$1,077
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$665,150	\$1,427	51	Operations	\$659,150	\$1,414
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$0	
53	Data Processing	\$112,395	\$241	53	Data Processing	\$151,090	\$324
	Student				Student		
34	Transportation	\$304,910	\$654	34	Transportation	\$402,910	\$865
35	Food Services	\$312,450	\$670	35	Food Services	\$318,474	\$683
	Total:	\$1,394,905	\$2,993		Total:	\$1,531,624	\$3,287
Debt Service				Debt Service			
71	Debt Service	\$500,200	\$1,073	71	Debt Service	\$499,500	\$1,072
Other				Other			
	Community					.	
61	Service	\$1,325	\$3	61	Community Service	\$1,500	\$3
	Facilities Acquisition and				Facilities Acquisition		
81	Construction	\$30,000	\$64	81	and Construction	\$30,000	\$64
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$10,000	\$21	91	Public schools	\$0	\$0
	Incremental Cost	. ,			Incremental Cost	•	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

	Payments to Fiscal Agents for Shared Service					Payments to Fiscal Agents for Shared Service		
93	Arrangements	\$85,000	\$182	!	93	Arrangements	\$100,000	\$215
	Payments to Tax					Payments to Tax		
97	Increment Funds	\$0	\$0	!	97	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	
	Total:	\$126,325	\$271			Total:	\$131,500	\$282