

Budget Summary Report for **SANTO ISD**

2014-2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,382,700	\$5,113
12	Instructional Resources, Media Services	\$47,460	\$102
13	Curriculum Development & Staff Development	\$4,600	\$10
95	Payment to Juvenile Justice AEP	\$4,000	\$9
Total:		\$2,438,760	\$5,233
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$304,785	\$654
31	Guidance & Counseling, Evaluation	\$74,470	\$160
32	Social Work Services	\$0	\$0
33	Health Services	\$47,560	\$102
36	Co-curricular/ Extra-curricular Activities	\$295,570	\$634
Total		\$722,385	\$1,550

2015-2016 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,359,040	\$5,062
12	Instructional Resources, Media Services	\$48,900	\$105
13	Curriculum Development & Staff Development	\$4,700	\$10
95	Payment to Juvenile Justice AEP	\$4,000	\$9
Total:		\$2,416,640	\$5,186
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$353,355	\$758
31	Guidance & Counseling, Evaluation	\$75,580	\$162
32	Social Work Services	\$0	\$0
33	Health Services	\$46,845	\$101
36	Co-curricular/ Extra-curricular Activities	\$302,558	\$649
Total		\$778,338	\$1,670
			\$0

Central Administration			
41	General Administration	\$498,110	\$1,069
District Operations			
51	Plant Maintenance & Operations	\$665,150	\$1,427
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$112,395	\$241
34	Student Transportation	\$304,910	\$654
35	Food Services	\$312,450	\$670
	Total:	\$1,394,905	\$2,993
Debt Service			
71	Debt Service	\$500,200	\$1,073
Other			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$30,000	\$64
91	Contracted Instructional Services Between Public schools	\$10,000	\$21
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$501,720	\$1,077
District Operations			
51	Plant Maintenance & Operations	\$659,150	\$1,414
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$151,090	\$324
34	Student Transportation	\$402,910	\$865
35	Food Services	\$318,474	\$683
	Total:	\$1,531,624	\$3,287
Debt Service			
71	Debt Service	\$499,500	\$1,072
Other			
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	\$85,000	\$182
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$126,325	\$271

93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$215
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$131,500	\$282