Budget Summary Report for SANTO ISD

	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		-		Instruction			
11	Instruction	\$2,213,721	\$4,750	11	Instruction	\$2,382,700	\$5,113
	Instructional				Instructional		. ,
	Resources, Media				Resources, Media		
12	Services	\$46,490	\$100	12	Services	\$47,460	\$102
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,600	\$10	13	Development	\$4,600	\$10
	Payment to				•		
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$3,000	\$6	95	Justice AEP	\$4,000	\$9
	Total:	\$2,267,811	\$4,867		Total:	\$2,438,760	\$5,233
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Instructional				Instructional			
Support				Support			
	Instructional			1.	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School				·		
23	Leadership	\$293,240	\$629	23	School Leadership	\$304,785	\$654
	Guidance &	. ,	· ·		Guidance &	. ,	·
	Counseling,				Counseling,		
31	Evaluation	\$82,700	\$177	31	Evaluation	\$74,470	\$160
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$45,260		33	Health Services	\$47,560	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$274,175	\$588	36	curricular Activities	\$295,570	\$634
	Total	\$695,375	\$1,492		Total	\$722,385	\$1,550
	1 0 1011	4000,010	 			, , , , , , , , , , , , , , , , , , ,	\$0
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Central				Central			
Administration				Administration			\$0
	General				General		70
41	Administration	\$448,538	\$963	41	Administration	\$498,110	\$1,069
		7 112,200	7130			,, .	+ 1,2 3
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$663,950	\$1,425	51	Operations	\$669,150	\$1,436
	Security and	+000,300	41,120		Security and	¥222,1 00	Ţ.,.
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$93,545		53	Data Processing	\$112,395	

	Student				Student		
34	Transportation	\$384,750	\$826	34	Transportation	\$304,910	\$654
35	Food Services	\$310,881	\$667	35	Food Services	\$308,450	\$662
	Total:	\$1,453,126	\$3,118		Total:	\$1,394,905	\$2,993
Debt Service				Debt Service			
71	Debt Service	\$532,350	\$1,142	71	Debt Service	\$500,200	\$1,073
Other				Other			
	Community						
61	Service	\$1,325	\$3	61	Community Service	\$1,325	\$3
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$82,000	\$176	81	and Construction	\$30,000	\$64
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$10,000	\$21
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$83,662	\$180	93	Arrangements	\$85,000	\$182
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$0	\$0	99	in Other codes	\$0	\$0
	Total:	\$166,987	\$358		Total:	\$126,325	\$271