

**Budget Summary Report for SANTO ISD**

2013 - 14 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,213,721	\$4,750
12	Instructional Resources, Media Services	\$46,490	\$100
13	Curriculum Development & Staff Development	\$4,600	\$10
95	Payment to Juvenile Justice AEP	\$3,000	\$6
	<b>Total:</b>	<b>\$2,267,811</b>	<b>\$4,867</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$293,240	\$629
31	Guidance & Counseling, Evaluation	\$82,700	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$45,260	\$97
36	Co-curricular/ Extra-curricular Activities	\$274,175	\$588
	<b>Total</b>	<b>\$695,375</b>	<b>\$1,492</b>
<b>Central Administration</b>			
41	General Administration	\$448,538	\$963
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$663,950	\$1,425
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$93,545	\$201

2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
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
	<b>Total:</b>	<b>\$2,438,760</b>	<b>\$5,233</b>
<b>Instructional Support</b>			
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
	<b>Total</b>	<b>\$722,385</b>	<b>\$1,550</b>
			<b>\$0</b>
<b>Central Administration</b>			
41	General Administration	\$498,110	\$1,069
			<b>\$0</b>
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$669,150	\$1,436
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$112,395	\$241

34	Student Transportation	\$384,750	\$826
35	Food Services	\$310,881	\$667
	<b>Total:</b>	<b>\$1,453,126</b>	<b>\$3,118</b>
<b>Debt Service</b>			
71	Debt Service	\$532,350	\$1,142
<b>Other</b>			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$82,000	\$176
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	\$83,662	\$180
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	<b>Total:</b>	<b>\$166,987</b>	<b>\$358</b>

34	Student Transportation	\$304,910	\$654
35	Food Services	\$308,450	\$662
	<b>Total:</b>	<b>\$1,394,905</b>	<b>\$2,993</b>
<b>Debt Service</b>			
71	Debt Service	\$500,200	\$1,073
<b>Other</b>			
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
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
	<b>Total:</b>	<b>\$126,325</b>	<b>\$271</b>