Budget Summary Report for SANTO ISD

	2015 - 16 Act	Budget Sur	lillary ite	1	2016 - 17 "Proposed" Budget		
	2013 - 10 ACI	Aggregrate	Per Pupil		2010-17 FIO	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction		_xponuntaroo		Instruction		_xponunu	_xponunu.co
11	Instruction	\$2,292,540	\$4,816	11	Instruction	\$2,419,126	\$5,040
	Instructional	. , ,			Instructional		
	Resources, Media				Resources, Media		
12	Services	\$48,900	\$103	12	Services	\$48,575	\$10
	Curriculum						
	Development &				Curriculum		
	Staff				Development & Staff		
13	Development Payment to	\$4,700	\$10	13	Development	\$4,900	\$10
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$1,100	\$2	95	Justice AEP	\$5,000	\$10
	Total:		\$4,931	33	Total:		
	i Otal.	\$2,347,240	\$4,931		Total.	\$2,477,601	\$5,162
Instructional				Instructional			
Support				Support			
Oupport	Instructional			опрроге	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$(
	School	-	Ψΰ			Ψΰ	Ų.
23	Leadership	\$359,280	\$755	23	School Leadership	\$367,445	\$766
31	Guidance &	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,		Guidance &	, , ,	•
	Counseling,				Counseling,		
	Evaluation	\$78,030	\$164	31	Evaluation	\$77,550	\$162
	Social Work	. ,					
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$46,795	\$98	33	Health Services	\$49,435	\$103
	Co-curricular/				0		
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$310,898	\$653	36	curricular Activities	\$343,465	\$710
	Total	\$795,003	\$1,670		Total	\$837,895	\$1,740
							\$(
Central				0			
				Central			•
Administration	General			Administration	General		\$(
41	Administration	\$507,545	\$1,066	41	Administration	\$519,400	\$1,08
41	Aummistration	\$507,545	\$1,000	41	Auministration	\$519,400	\$1,002
District				District			
Operations				Operations			
	Plant			- Болиноно			
	Maintenance &				Plant Maintenance &		
51	Operations	\$699,750	\$1,470	51	Operations	\$673,450	\$1,403
	Security and	, ,	1,/		Security and	, , ,	, ,
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$151,090	\$317	53	Data Processing	\$116,050	\$242
	Student				Student		
34	Transportation	\$299,210	\$629	34	Transportation	\$284,630	\$593
35	Food Services	\$315,474	\$663	35	Food Services	\$328,065	\$683
	Total:	\$1,465,524	\$3,079		Total:	\$1,402,195	\$2,92
Debt Service	2112	4107.51		Debt Service	2112	A	
71	Debt Service	\$465,500	\$978	71	Debt Service	\$460,800	\$960
Other				Other			
Other	Community			Other			
61	Service	¢4 F00	\$3	61	Community Service	\$1,500	\$:
	Facilities	\$1,500	\$3	01	Community Service	\$1,500	\$
	Acquisition and				Facilities Acquisition		
81	Construction	\$30,000	\$63	81	and Construction	\$30,000	\$6
01	Construction	φ30,000	\$03	- 01	and Constitution	φ30,000	\$0.
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$
	Incremental Cost	***	70		Incremental Cost	***	·
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$82,000	\$172	93	Arrangements	\$90,000	\$18
	Payments to Tax				Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$
<u> </u>	Inter-government				Inter management		
<u> </u>	ahaumaa mat				Inter-government		
<u> </u>	charges not						
	Defined in Other				charges not Defined		
99		\$0 \$113,500	\$0 \$238	99		\$0 \$121,500	\$(\$253