District:	SANTO ISD
CD#:	182-904
Date Adopted	8/31/2017

2017-2018

Function Revenue 5700 Local and Intermediate Sources \$3,518,708.00 5800 State Program Revenues \$1,775,349.00 5900 Federal Program Revenues \$162,835.00 Total Revenues \$5,456,892.00 2017 - 2018 Budget 11 Instruction Expenditures 12 Instructional Resources & Media Services \$47,285.00 13 Curriculum & Instructional Staff Development \$4,900.00 21 Instructional Leadership \$0.00 23 School Leadership \$367,738.00 31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$50,775.00 33 Health Services \$50,000 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$123,775.00 52 Security and Monitoring Services \$15,500.00			2017-2010
State Program Revenues \$1,775,349.00	Function	Revenue	Revenue
Federal Program Revenues	5700	Local and Intermediate Sources	\$3,518,708.00
Total Revenues	5800	State Program Revenues	\$1,775,349.00
Punction Expenditures Budget	5900	Federal Program Revenues	\$162,835.00
Function Expenditures Budget 11 Instruction \$2,374,795.00 12 Instructional Resources & Media Services \$47,285.00 13 Curriculum & Instructional Staff Development \$4,900.00 21 Instructional Leadership \$0.00 23 School Leadership \$367,738.00 31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$50,00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$123,775.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Con		Total Revenues	\$5,456,892.00
11			
11	Function	Expenditures	Budget
12 Instructional Resources & Media Services \$47,285.00 13 Curriculum & Instructional Staff Development \$4,900.00 21 Instructional Leadership \$0.00 23 School Leadership \$367,738.00 31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$0.00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$518,330.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93<	11	•	
13 Curriculum & Instructional Staff Development \$4,900.00 21 Instructional Leadership \$0.00 23 School Leadership \$367,738.00 31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$0.00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Other Schools \$2,500.00 95 <td< td=""><td>12</td><td>Instructional Resources & Media Services</td><td></td></td<>	12	Instructional Resources & Media Services	
School Leadership	13	Curriculum & Instructional Staff Development	
31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$0.00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools \$0.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Charter Schools \$0.00	21	Instructional Leadership	
31 Guidance, Counseling & Evaluation Services \$77,450.00 32 Social Work Services \$0.00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools \$0.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Charter Schools \$0.00	23	School Leadership	\$367,738.00
32 Social Work Services \$0.00 33 Health Services \$50,775.00 34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools \$0.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Charter Schools \$0.00 96 Payments to Charter Schools \$0.00 97	31	•	
34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools \$0.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	32		\$0.00
34 Student (Pupil) Transportation \$263,760.00 35 Food Services \$291,915.00 36 Cocurricular/Extracurricular Activities \$340,530.00 41 General Administration \$518,330.00 51 Plant Maintenance & Operation \$673,150.00 52 Security and Monitoring Services \$0.00 53 Data Processing Services \$123,775.00 61 Community Services \$1,500.00 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools \$0.00 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	33	Health Services	\$50,775.00
Cocurricular/Extracurricular Activities General Administration Plant Maintenance & Operation Security and Monitoring Services Data Processing Services Community Services 1,500.00 Debt Service Facilities Acquisition and Construction Contracted Instructional Services Between Schools Incremental Costs Associated With Chapter 41 Payments to Fiscal Agent/Member District Payments to Other Schools Payments to Juvenile Justice Alternative Ed. Prg. Payments to Charter Schools Payments to TIF \$340,530.00 \$518,330.00 \$673,150.00 \$123,775.00 \$123,775.00 \$466,800.00 \$20,000.00	34	Student (Pupil) Transportation	
41 General Administration 51 Plant Maintenance & Operation 52 Security and Monitoring Services 53 Data Processing Services 61 Community Services 62 Services 63 Debt Services 64 Community Services 65 Service 66 Facilities Acquisition and Construction 67 Debt Service 68 Facilities Acquisition and Construction 69 Contracted Instructional Services Between Schools 60 Incremental Costs Associated With Chapter 41 60 Service 61 Service 62 \$466,800.00 63 Payments to Fiscal Agent/Member District 64 Services 65 Services 66 Services 67 \$466,800.00 68 \$20,000.00 69 Payments to Other Schools 69 Payments to Other Schools 60 Payments to Other Schools 60 Payments to Charter Schools 61 Community Services 65 \$1,500.00 65 \$20,000.00 66 \$20,000.00 67 Payments to Other Schools 67 Services 67 \$1,500.00 68 \$20,000.00 69 \$20,000.00 60 \$20,00	35	Food Services	\$291,915.00
51Plant Maintenance & Operation\$673,150.0052Security and Monitoring Services\$0.0053Data Processing Services\$123,775.0061Community Services\$1,500.0071Debt Service\$466,800.0081Facilities Acquisition and Construction\$20,000.0091Contracted Instructional Services Between Schools\$0.0092Incremental Costs Associated With Chapter 41\$0.0093Payments to Fiscal Agent/Member District\$86,000.0094Payments to Other Schools\$2,500.0095Payments to Juvenile Justice Alternative Ed. Prg.\$0.0096Payments to Charter Schools\$0.0097Payments to TIF\$0.00	36	Cocurricular/Extracurricular Activities	\$340,530.00
51Plant Maintenance & Operation\$673,150.0052Security and Monitoring Services\$0.0053Data Processing Services\$123,775.0061Community Services\$1,500.0071Debt Service\$466,800.0081Facilities Acquisition and Construction\$20,000.0091Contracted Instructional Services Between Schools\$0.0092Incremental Costs Associated With Chapter 41\$0.0093Payments to Fiscal Agent/Member District\$86,000.0094Payments to Other Schools\$2,500.0095Payments to Juvenile Justice Alternative Ed. Prg.\$0.0096Payments to Charter Schools\$0.0097Payments to TIF\$0.00	41	General Administration	\$518,330.00
Data Processing Services Community Services 1,500.00 Debt Service Stacilities Acquisition and Construction Contracted Instructional Services Between Schools Incremental Costs Associated With Chapter 41 Solution Payments to Fiscal Agent/Member District Payments to Other Schools Payments to Juvenile Justice Alternative Ed. Prg. Payments to Charter Schools Payments to TIF Solution Stacksolution	51	Plant Maintenance & Operation	
61 Community Services 71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools 95 Payments to Juvenile Justice Alternative Ed. Prg. 96 Payments to Charter Schools 97 Payments to TIF \$0.00	52	Security and Monitoring Services	\$0.00
71 Debt Service \$466,800.00 81 Facilities Acquisition and Construction \$20,000.00 91 Contracted Instructional Services Between Schools 92 Incremental Costs Associated With Chapter 41 \$0.00 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF	53	Data Processing Services	\$123,775.00
Facilities Acquisition and Construction Contracted Instructional Services Between Schools Incremental Costs Associated With Chapter 41 Payments to Fiscal Agent/Member District Payments to Other Schools Payments to Juvenile Justice Alternative Ed. Prg. Payments to Charter Schools Payments to TIF	61	Community Services	\$1,500.00
91 Contracted Instructional Services Between Schools 92 Incremental Costs Associated With Chapter 41 93 Payments to Fiscal Agent/Member District 94 Payments to Other Schools 95 Payments to Juvenile Justice Alternative Ed. Prg. 96 Payments to Charter Schools 97 Payments to TIF \$0.00 \$\$0.00	71	Debt Service	\$466,800.00
92 Incremental Costs Associated With Chapter 41 93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	81	Facilities Acquisition and Construction	\$20,000.00
93 Payments to Fiscal Agent/Member District \$86,000.00 94 Payments to Other Schools \$2,500.00 95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	91	Contracted Instructional Services Between Schools	\$0.00
94 Payments to Other Schools 95 Payments to Juvenile Justice Alternative Ed. Prg. 96 Payments to Charter Schools 97 Payments to TIF \$2,500.00 \$2,500.00 \$0.00	92	Incremental Costs Associated With Chapter 41	\$0.00
94 Payments to Other Schools 95 Payments to Juvenile Justice Alternative Ed. Prg. 96 Payments to Charter Schools 97 Payments to TIF \$2,500.00 \$2,500.00 \$0.00	93	Payments to Fiscal Agent/Member District	\$86,000.00
95 Payments to Juvenile Justice Alternative Ed. Prg. \$0.00 96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	94	Payments to Other Schools	
96 Payments to Charter Schools \$0.00 97 Payments to TIF \$0.00	95	Payments to Juvenile Justice Alternative Ed. Prg.	
97 Payments to TIF \$0.00	96	•	\$0.00
99 Inter-governmental Charges not in Other Data Codes \$0.00	97	•	\$0.00
	99	Inter-governmental Charges not in Other Data Codes	\$0.00

Total Adopted Budget: \$5,711,203.00

Difference in Revenue/Expenditures (\$254,311.00)