

Budget Summary Report for SANTO ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,374,796	\$5,086	11	Instruction	\$2,484,966	\$5,344
12	Instructional Resources, Media Services	\$47,286	\$101	12	Instructional Resources, Media Services	\$48,410	\$104
13	Curriculum Development & Staff Development	\$4,900	\$10	13	Curriculum Development & Staff Development	\$4,900	\$11
95	Payment to Juvenile Justice AEP	\$2,500	\$5	95	Payment to Juvenile Justice AEP	\$2,500	\$5
	Total:	\$2,429,480	\$5,202		Total:	\$2,540,766	\$5,464
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,738	\$787	23	School Leadership	\$344,740	\$741
31	Guidance & Counseling, Evaluation	\$77,460	\$166	31	Guidance & Counseling, Evaluation	\$103,760	\$223
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$50,775	\$109	33	Health Services	\$63,346	\$116
36	Co-curricular/ Extra-curricular Activities	\$340,630	\$729	36	Co-curricular/ Extra-curricular Activities	\$363,420	\$782
	Total	\$836,493	\$1,791		Total	\$866,256	\$1,861
							\$0
Central Administration				Central Administration			
41*	General Administration	\$518,330	\$1,110	41*	General Administration	\$553,050	\$1,189
District Operations				District Operations			
61	Plant Maintenance & Operations	\$669,160	\$1,433	61	Plant Maintenance & Operations	\$736,700	\$1,684
52	Security and Monitoring	\$0	\$0	52	Security and Monitoring	\$20,000	\$43
63	Data Processing	\$123,776	\$266	63	Data Processing	\$128,976	\$273
34	Student Transportation	\$263,760	\$666	34	Student Transportation	\$270,610	\$682
35	Food Services	\$291,916	\$626	35	Food Services	\$309,260	\$666
	Total:	\$1,348,600	\$2,888		Total:	\$1,463,436	\$3,147
Debt Service				Debt Service			
71	Debt Service	\$686,618	\$1,266	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service Facilities	\$1,500	\$3	61	Community Service Facilities	\$1,500	\$3
81	Acquisition and Construction	\$20,000	\$43	81	Facilities Acquisition and Construction	\$20,000	\$43
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$86,000	\$184	93	Payments to Fiscal Agents for Shared Service Arrangements	\$86,000	\$186
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$107,500	\$230		Total:	\$107,500	\$231
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5