

**Budget Summary Report for SANTO ISD**

| 2023 - 2024 Actual Budget     |   |                        |                        | 2024 - 2025 Approved Budget   |   |                        |                        |
|-------------------------------|---|------------------------|------------------------|-------------------------------|---|------------------------|------------------------|
|                               |   | Aggregate Expenditures | Per Pupil Expenditures |                               |   | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |   |                        |                        | <b>Instruction</b>            |   |                        |                        |
| 11                            | Instruction   | \$2,834,407            | \$5,089                | 11                            | Instruction   | \$4,085,821            | \$7,118                |
| 12                            | Instructional Resources, Media Services   | \$106,996              | \$192                  | 12                            | Instructional Resources, Media Services   | \$115,500              | \$201                  |
| 13                            | Curriculum Development & Staff Development  | \$0                    | \$0                    | 13                            | Curriculum Development & Staff Development  | \$4,900                | \$9                    |
| 95                            | Payment to Juvenile Justice AEP   | \$0                    | \$0                    | 95                            | Payment to Juvenile Justice AEP   | \$0                    | \$0                    |
|                               | <b>Total:</b>   | <b>\$2,941,402</b>     | <b>\$5,281</b>         |                               | <b>Total:</b>   | <b>\$4,206,221</b>     | <b>\$7,328</b>         |
| <b>Instructional Support</b>  |   |                        |                        | <b>Instructional Support</b>  |   |                        |                        |
| 21                            | Instructional Leadership  | \$0                    | \$0                    | 21                            | Instructional Leadership  | \$0                    | \$0                    |
| 23                            | School Leadership   | \$402,835              | \$723                  | 23                            | School Leadership   | \$455,015              | \$793                  |
| 31                            | Guidance & Counseling, Evaluation   | \$118,577              | \$213                  | 31                            | Guidance & Counseling, Evaluation   | \$151,755              | \$264                  |
| 32                            | Social Work Services  | \$0                    | \$0                    | 32                            | Social Work Services  | \$0                    | \$0                    |
| 33                            | Health Services   | \$69,023               | \$124                  | 33                            | Health Services   | \$80,625               | \$140                  |
| 36                            | Co-curricular/ Extra-curricular Activities  | \$409,520              | \$735                  | 36                            | Co-curricular/ Extra-curricular Activities  | \$430,560              | \$750                  |
|                               | <b>Total</b>  | <b>\$999,955</b>       | <b>\$1,795</b>         |                               | <b>Total</b>  | <b>\$1,117,955</b>     | <b>\$1,948</b>         |
|                               |   |                        |                        |                               |   |                        |                        |
| <b>Central Administration</b> |   |                        |                        | <b>Central Administration</b> |   |                        |                        |
| 41                            | General Administration  | \$639,614              | \$1,148                | 41                            | General Administration  | \$639,460              | \$1,114                |
| 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$2,500                | \$4                    | 41                            | Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.   | \$2,500                | \$4                    |
| 41                            | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$300                  | \$1                    | 41                            | Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code." | \$300                  | \$1                    |
|                               | <b>Total:</b>   | <b>\$642,414</b>       | <b>\$1,153</b>         |                               | <b>Total:</b>   | <b>\$642,260</b>       | <b>\$1,119</b>         |
| <b>District Operations</b>    |   |                        |                        | <b>District Operations</b>    |   |                        |                        |
| 51                            | Plant Maintenance & Operations  | \$1,090,496            | \$1,958                | 51                            | Plant Maintenance & Operations  | \$1,017,060            | \$1,772                |
| 52                            | Security and Monitoring   | \$26,610               | \$48                   | 52                            | Security and Monitoring   | \$26,000               | \$45                   |
| 53                            | Data Processing   | \$157,574              | \$283                  | 53                            | Data Processing   | \$154,050              | \$268                  |
| 34                            | Student Transportation  | \$275,810              | \$495                  | 34                            | Student Transportation  | \$362,910              | \$632                  |
| 35                            | Food Services   | \$370,791              | \$666                  | 35                            | Food Services   | \$380,000              | \$662                  |
|                               | <b>Total:</b>   | <b>\$1,921,281</b>     | <b>\$3,449</b>         |                               | <b>Total:</b>   | <b>\$1,940,020</b>     | <b>\$3,380</b>         |
| <b>Debt Service</b>           |   |                        |                        | <b>Debt Service</b>           |   |                        |                        |
| 71                            | Debt Service  | \$0                    | \$0                    | 71                            | Debt Service  | \$1,931,706            | \$3,365                |
| <b>Other</b>                  |   |                        |                        | <b>Other</b>                  |   |                        |                        |
| 61                            | Community Service   | \$97,637               | \$175                  | 61                            | Community Service   | \$111,550              | \$194                  |
| 81                            | Facilities Acquisition and Construction   | \$352,242              | \$632                  | 81                            | Facilities Acquisition and Construction   | \$110,000              | \$192                  |
| 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   | \$146,400              | \$263                  | 93                            | Payments to Fiscal Agents for Shared Service Arrangements   | \$219,600              | \$383                  |
| 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                    |
|                               | <b>Total:</b>   | <b>\$596,279</b>       | <b>\$1,071</b>         |                               | <b>Total:</b>   | <b>\$441,150</b>       | <b>\$769</b>           |
|                               | <b>Grand Total:</b>   | <b>\$7,101,330</b>     |                        |                               | <b>Grand Total:</b>   | <b>\$10,279,312</b>    |                        |

Difference \$3,177,982  
Percent Change 44.75%