

## Budget Summary Report for SANTO ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,110,437	\$4,098
12	Instructional Resources, Media Services	\$41,625	\$81
13	Curriculum Development & Staff Development	\$4,800	\$9
95	Payment to Juvenile Justice AEP	\$940	\$2
<b>Total:</b>		<b>\$2,157,802</b>	<b>\$4,190</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$261,805	\$508
31	Guidance & Counseling, Evaluation	\$78,180	\$152
32	Social Work Services	\$0	\$0
33	Health Services	\$27,100	\$53
36	Co-curricular/ Extra-curricular Activities	\$250,225	\$486
<b>Total</b>		<b>\$617,310</b>	<b>\$1,199</b>

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,256,118	\$4,381
12	Instructional Resources, Media Services	\$44,005	\$85
13	Curriculum Development & Staff Development	\$4,600	\$9
95	Payment to Juvenile Justice AEP	\$4,000	\$8
<b>Total:</b>		<b>\$2,308,723</b>	<b>\$4,483</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$281,430	\$546
31	Guidance & Counseling, Evaluation	\$79,000	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$43,475	\$84
36	Co-curricular/ Extra-curricular Activities	\$290,000	\$563
<b>Total</b>		<b>\$693,905</b>	<b>\$1,347</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$388,485	\$754
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$618,200	\$1,200
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$122,220	\$237
34	Student Transportation	\$334,680	\$650
35	Food Services	\$257,700	\$500
	<b>Total:</b>	<b>\$1,332,800</b>	<b>\$2,588</b>
<b>Debt Service</b>			
71	Debt Service	\$375,225	\$729
<b>Other</b>			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$97,315	\$189
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			\$0
41	General Administration	\$436,220	\$847
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$623,950	\$1,212
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$110,045	\$214
34	Student Transportation	\$283,750	\$551
35	Food Services	\$295,900	\$575
	<b>Total:</b>	<b>\$1,313,645</b>	<b>\$2,551</b>
<b>Debt Service</b>			
71	Debt Service	\$373,850	\$726
<b>Other</b>			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$150,000	\$291
91	Contracted Instructional Services Between Public schools	\$20,000	\$39
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,195	\$191
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$196,835	\$382

93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$194
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$271,325	\$527