		Duuyet Su	minary ix	eportion	SANTOISD			
	2011 - 12 Act	ual Budget			2012 - 13 "Prop	2012 - 13 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$2,110,437	\$4,098	11	Instruction	\$2,256,118	\$4,38	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$41,625	\$81	12	Services	\$44,005	\$8	
	Cumieulum				Cumieulum			
	Curriculum				Curriculum			
	Development &				Development & Staff			
13	Staff Development Payment to	\$4,800	\$9	13	Development	\$4,600	\$	
	Juvenile Justice							
					Payment to Juvenile			
95	AEP	\$940		95	Justice AEP	\$4,000		
	Total:	\$2,157,802	\$4,190		Total:	\$2,308,723	\$4,48	
Instructional				Instructional				
Support				Support				
Ouppoir	Instructional				Instructional			
21	Leadership	\$0	\$0	21	Leadership	\$0	\$	
	School	<b>\$</b>	֥			<b>*</b> *	Ť.	
23	Leadership	\$261,805	\$508	23	School Leadership	\$281,430	\$54	
	Guidance &	,			Guidance &	. ,		
	Counseling,				Counseling,			
31	Evaluation	\$78,180	\$152	31	Evaluation	\$79,000	\$15	
	Social Work	. ,						
32	Services	\$0	\$0	32	Social Work Services	\$0	\$	
33	Health Services	\$27,100		33	Health Services	\$43,475		
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$250,225	\$486	36	curricular Activities	\$290,000	\$56	
	Total	\$617,310	\$1,199		Total	\$693,905	\$1,34	
							\$	

## Budget Summary Report for SANTO ISD

				Central			
Central				Administratio			
Administration				n			\$
	General				General		
41	Administration	\$388,485	\$754	41	Administration	\$436,220	\$84
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$618,200	\$1,200	51	Operations	\$623,950	\$1,21
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$
53	Data Processing	\$122,220	\$237	53	Data Processing	\$110,045	\$21
	Student		· · ·		Student		
34	Transportation	\$334,680	\$650	34	Transportation	\$283,750	\$55 <sup>,</sup>
35	Food Services	\$257,700	\$500	35	Food Services	\$295,900	\$57
	Total:	\$1,332,800	\$2,588		Total:	\$1,313,645	\$2,55 <sup>°</sup>
Debt Service				Debt Service			
71	Debt Service	\$375,225	\$729	71	Debt Service	\$373,850	\$72
Other				Other			
Other	Community			Other			
61	Community Service	\$1,325	\$3	61	Community Service	\$1,325	\$:
	Facilities			<u> </u>		· · · ·	
	Acquisition and		<b>*</b> ( <b>1</b>		Facilities Acquisition		<b></b>
81	Construction	\$97,315	<mark>\$189</mark>	81	and Construction	\$150,000	\$29
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$20,000	\$3
<u> </u>	Incremental Cost	ψυ	ψŪ		Incremental Cost	<i>\_</i> 20,000	ψ0.
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$(

93	Payments to Fiscal Agents for Shared Service Arrangements	\$98,195	\$191	93	Payments to Fiscal Agents for Shared Service Arrangements	\$100,000	\$194
97	Payments to Tax Increment Funds	\$0	<b>\$0</b>	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:	\$196,835	<mark>\$382</mark>		Total:	\$271,325	\$527