

## Budget Summary Report for **SANTO ISD**

2012-2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,110,437	\$4,509
12	Instructional Resources, Media Services	\$44,005	\$94
13	Curriculum Development & Staff Development	\$4,800	\$10
95	Payment to Juvenile Justice AEP	\$600	\$1
<b>Total:</b>		<b>\$2,159,842</b>	<b>\$4,615</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$280,700	\$600
31	Guidance & Counseling, Evaluation	\$79,000	\$169
32	Social Work Services	\$0	\$0
33	Health Services	\$46,375	\$99
36	Co-curricular/ Extra-curricular Activities	\$298,230	\$637
<b>Total</b>		<b>\$704,305</b>	<b>\$1,505</b>

2013-2014 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$2,223,721	\$4,652
12	Instructional Resources, Media Services	\$46,490	\$97
13	Curriculum Development & Staff Development	\$4,600	\$10
95	Payment to Juvenile Justice AEP	\$4,000	\$8
<b>Total:</b>		<b>\$2,278,811</b>	<b>\$4,767</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$293,240	\$613
31	Guidance & Counseling, Evaluation	\$82,700	\$173
32	Social Work Services	\$0	\$0
33	Health Services	\$45,260	\$95
36	Co-curricular/ Extra-curricular Activities	\$277,975	\$582
<b>Total</b>		<b>\$699,175</b>	<b>\$1,463</b>
			<b>\$0</b>

<b>Central Administration</b>			
41	General Administration	\$416,490	\$890
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$637,950	\$1,363
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$122,220	\$261
34	Student Transportation	\$334,680	\$715
35	Food Services	\$299,900	\$641
	<b>Total:</b>	<b>\$1,394,750</b>	<b>\$2,980</b>
<b>Debt Service</b>			
71	Debt Service	\$373,850	\$799
<b>Other</b>			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$279,920	\$598
91	Contracted Instructional Services Between Public schools	\$6,000	\$13
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

<b>Central Administration</b>			\$0
41	General Administration	\$451,200	\$944
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$653,950	\$1,368
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$112,045	\$234
34	Student Transportation	\$384,750	\$805
35	Food Services	\$277,975	\$582
	<b>Total:</b>	<b>\$1,428,720</b>	<b>\$2,989</b>
<b>Debt Service</b>			
71	Debt Service	\$532,350	\$1,114
<b>Other</b>			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$32,500	\$68
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,480	\$168
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$365,725	\$781

93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$167
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$113,825	\$238