Budget Summary Report for SANTO ISD

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	2012-2013 Ac				2013-2014 "Pro		dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$2,110,437	\$4,509	11	Instruction	\$2,223,721	\$4,652
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$44,005	\$94	12	Services	\$46,490	\$97
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$4,800	\$10	13	Development	\$4,600	\$10
	Payment to	V 1,000	\$10			ψ 1,000	Ų.
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$600	\$1	95	Justice AEP	\$4,000	\$8
	Total:	\$2,159,842	\$4,615		Total:	\$2,278,811	\$4,767
Instructional				Instructional			
Support				Support			
Зарроге	Instructional			Зарроп	Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School	Ψ0	V •		Loadoromp	40	*
23	Leadership	\$280,700	\$600	23	School Leadership	\$293,240	\$613
	Guidance &	+ 227 22	,,,,,,		Guidance &	, , , ,	
	Counseling,				Counseling,		
31	Evaluation	\$79,000	\$169	31	Evaluation	\$82,700	\$173
	Social Work	, ,					·
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$46,375	\$99	33	Health Services	\$45,260	
	Co-curricular/						
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$298,230	\$637	36	curricular Activities	\$277,975	\$582
	Total	\$704,305	\$1,505		Total	\$699,175	
							\$0

				Central			
Central				Administratio			
Administration				n			\$0
	General				General		
41	Administration	\$416,490	\$890	41	Administration	\$451,200	\$944
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$637,950	\$1,363	51	Operations	\$653,950	\$1,368
	Security and	+++++++++++++++++++++++++++++++++++++	V 1,000	<u> </u>	Security and	+ + + + + + + + + + + + + + + + + + + 	V 1,000
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$122,220	\$261	53	Data Processing	\$112,045	\$234
	Student	V:== ,==0	+		Student	4112,010	
34	Transportation	\$334,680	\$715	34	Transportation	\$384,750	\$805
35	Food Services	\$299,900	\$641	35	Food Services	\$277,975	\$582
	Total:	\$1,394,750	\$2,980		Total:	\$1,428,720	\$2,989
Debt Service				Debt Service			
71	Debt Service	\$373,850	\$799	71	Debt Service	\$532,350	\$1,114
Other				Other			
• tillo	Community			<u> </u>			
61	Service	\$1,325	\$3	61	Community Service	\$1,325	\$3
	Facilities				Facilità de Accordatata de		
04	Acquisition and	#070.000	4500	04	Facilities Acquisition	#00 500	***
81	Construction	\$279,920	\$598	81	and Construction	\$32,500	\$68
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$6,000	\$13	91	Public schools	\$0	\$0
	Incremental Cost	Ψ0,000	Ψισ	J.	Incremental Cost	ΨΟ	ΨΟ
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

	93	Payments to Fiscal Agents for Shared Service Arrangements	\$78,480	\$168	93	Payments to Fiscal Agents for Shared Service Arrangements	\$80,000	\$167
	97	Payments to Tax Increment Funds	\$0		97	Payments to Tax Increment Funds	\$0	
	99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
Ī		Total:	\$365,725	\$781		Total:	\$113,825	\$238