

Budget Summary Report for **SANTO ISD**

2010 - 2011 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,968,156	\$3,859
12	Instructional Resources, Media Services	\$42,338	\$83
13	Curriculum Development & Staff Development	\$3,600	\$7
95	Payment to Juvenile Justice AEP	\$3,000	\$6
Total:		\$2,017,094	\$3,955
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,655	\$495
31	Guidance & Counseling, Evaluation	\$78,775	\$154
32	Social Work Services	\$0	\$0
33	Health Services	\$25,035	\$49
36	Co-curricular/ Extra-curricular Activities	\$229,475	\$450
Total		\$585,940	\$1,149
Central Administration			

2011 - 2012 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,098,317	\$3,997
12	Instructional Resources, Media Services	\$41,625	\$79
13	Curriculum Development & Staff Development	\$3,600	\$7
95	Payment to Juvenile Justice AEP	\$3,000	\$6
Total:		\$2,146,542	\$4,089
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$261,805	\$499
31	Guidance & Counseling, Evaluation	\$78,180	\$149
32	Social Work Services	\$0	\$0
33	Health Services	\$25,590	\$49
36	Co-curricular/ Extra-curricular Activities	\$250,275	\$477
Total		\$615,850	\$1,173
			\$0
Central Administration			
			\$0

41	General Administration	\$406,854	\$798
District Operations			
51	Plant Maintenance & Operations	\$603,150	\$1,183
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$81,720	\$160
34	Student Transportation	\$164,760	\$323
35	Food Services	\$245,700	\$482
Total:		\$1,095,330	\$2,148
Debt Service			
71	Debt Service	\$338,875	\$664
Other			
61	Community Service	\$1,330	\$3
81	Facilities Acquisition and Construction	\$15,000	\$29
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	\$120,000	\$235

41	General Administration	\$413,715	\$788
District Operations			
51	Plant Maintenance & Operations	\$602,700	\$1,148
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$94,920	\$181
34	Student Transportation	\$309,680	\$590
35	Food Services	\$255,700	\$487
Total:		\$1,263,000	\$2,406
Debt Service			
71	Debt Service	\$375,225	\$715
Other			
61	Community Service	\$1,325	\$3
81	Facilities Acquisition and Construction	\$15,000	\$29
91	Contracted Instructional Services Between Public schools	\$20,000	\$38
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$110,000	\$210

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$136,330	\$267

97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$146,325	\$279