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

	0010 0011	1 2 2			0044 6040 ""		
	2010 - 2011 Actual Budget				2011 - 2012 "Pi	udget	
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$1,968,156	\$3,859	11	Instruction	\$2,098,317	\$3,997
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$42,338	\$83	12	Services	\$41,625	\$79
	Curriculum				Curriculum		
40	Development &	<b>#0.000</b>	67	40	Development & Staff	<b>***</b>	67
13	Staff Development Payment to	\$3,600	\$7	13	Development	\$3,600	\$7
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$3,000	\$6	95	Justice AEP	\$3,000	\$6
	Total:	\$2,017,094			Total:	\$2,146,542	
		<del>+-,,</del>	40,000			<del>+-,,</del>	7 1,555
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$0
	School						
23	Leadership	\$252,655	\$495	23	School Leadership	\$261,805	\$499
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$78,775	\$154	31	Evaluation	\$78,180	\$149
	Social Work				0 : 134 : 0 :		
32	Services	\$0		32	Social Work Services		
33	Health Services Co-curricular/	\$25,035	\$49	33	Health Services	\$25,590	\$49
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$229,475	\$450	36	curricular Activities	\$250,275	\$477
30	Total	\$585,940		30	Total	\$250,275 \$615,850	
	iotai	<b>\$303,940</b>	\$1,149		Total	φ010,05U	\$1,173
							\$0
Central				Central			
Administration				Administration			\$0
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	General				General		
41	Administration	\$406,854	\$798	41	Administration	\$413,715	\$788
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$603,150	\$1,183	51	Operations	\$602,700	\$1,148
	Security and	, , , , , , ,			Security and	,,,,,,	7,7
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$81,720	\$160	53	Data Processing	\$94,920	\$181
	Student	. ,			Student	. ,	
34	Transportation	\$164,760	\$323	34	Transportation	\$309,680	\$590
35	Food Services	\$245,700	\$482	35	Food Services	\$255,700	\$487
	Total:	\$1,095,330	\$2,148		Total:	\$1,263,000	\$2,406
Debt Service				Debt Service			
	Dobt Comics	£220.075	<b>***</b>		Dakt Camina	#27F 22F	<b>↑74 □</b>
71	Debt Service	\$338,875	\$664	71	Debt Service	\$375,225	\$715
Other				Other			
	Community						
61	Service	\$1,330	\$3	61	Community Service	\$1,325	\$3
	Facilities						
	Acquisition and				Facilities Acquisition		
81	Construction	\$15,000	\$29	81	and Construction	\$15,000	\$29
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
04		**	**	04		***	#00
91 92 93	Public schools Incremental Cost	\$0	\$0	91	Public schools Incremental Cost	\$20,000	\$38
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to	φυ	<b>40</b>	32	Payments to Fiscal	Ψυ	<b>\$</b> U
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
	Arrangements	\$120,000	\$235	93	Arrangements	\$110,000	\$210
33	Arrangements	φ120,000	<b>\$233</b>	33	Arrangements	φ110,000	<b>⊅∠ 1</b> U

	0.7	Payments to Tax	•	•	07	Payments to Tax		4.0
L	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	99	Inter-government charges not Defined in Other codes	\$0	\$0		Inter-government charges not Defined in Other codes	\$0	\$0
		Total:	\$136,330	\$267		Total:	\$146,325	\$279