

Budget Summary Report for SANTO ISD

2009 - 2010 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,103,364	\$4,116
12	Instructional Resources, Media Services	\$42,020	\$82
13	Curriculum Development & Staff Development	\$3,600	\$7
95	Payment to Juvenile Justice AEP	\$3,000	\$6
	Total:	\$2,151,984	\$4,211
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$288,955	\$565
31	Guidance & Counseling, Evaluation	\$79,740	\$156
32	Social Work Services	\$0	\$0
33	Health Services	\$35,125	\$69
36	Co-curricular/ Extra-curricular Activities	\$264,230	\$517
	Total	\$668,050	\$1,307
Central Administration			
41	General Administration	\$415,720	\$814
District Operations			

2010 - 2011 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$1,968,156	\$3,852
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	\$3,947
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$252,655	\$494
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	\$449
	Total	\$585,940	\$1,147
			\$0
Central Administration			
41	General Administration	\$406,854	\$796
District Operations			

51	Plant Maintenance & Operations	\$625,500	\$1,224
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$73,650	\$144
34	Student Transportation	\$204,090	\$399
35	Food Services	\$265,800	\$520
	Total:	\$1,169,040	\$2,288
Debt Service			
71	Debt Service	\$341,375	\$668
Other			
61	Community Service	\$1,330	\$3
81	Facilities Acquisition and Construction	\$280,221	\$548
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	\$90,000	\$176
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$371,551	\$727

51	Plant Maintenance & Operations	\$603,150	\$1,180
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$81,720	\$160
34	Student Transportation	\$164,760	\$322
35	Food Services	\$257,187	\$503
	Total:	\$1,106,817	\$2,166
Debt Service			
71	Debt Service	\$338,875	\$663
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
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$136,330	\$267