

Budget Summary Report for SANTO ISD

2018-2019 Actual Budget				2019-2020 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$2,324,644	\$4,999	11	Instruction	\$2,717,275	\$5,781
12	Instructional Resources, Media Services	\$29,850	\$64	12	Instructional Resources, Media Services	\$26,275	\$56
13	Curriculum Development & Staff Development	\$40	\$0	13	Curriculum Development & Staff Development	\$4,900	\$10
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$2,500	\$5
	Total:	\$98,462	\$5,064		Total:	\$2,750,950	\$5,853
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$342,629	\$737	23	School Leadership	\$369,420	\$786
31	Guidance & Counseling, Evaluation	\$98,462	\$212	31	Guidance & Counseling, Evaluation	\$111,750	\$238
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$54,465	\$117	33	Health Services	\$64,010	\$136
36	Co-curricular/ Extra-curricular Activities	\$312,716	\$673	36	Co-curricular/ Extra-curricular Activities	\$358,465	\$763
	Total	\$808,272	\$1,738		Total	\$903,645	\$1,923
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$508,800	\$1,094	41*	General Administration	\$557,355	\$1,186
District Operations				District Operations			
51	Plant Maintenance & Operations	\$674,964	\$1,452	51	Plant Maintenance & Operations	\$744,500	\$1,584
52	Security and Monitoring	\$25,656	\$55	52	Security and Monitoring	\$15,000	\$32
53	Data Processing Student	\$118,931	\$256	53	Data Processing Student	\$125,875	\$268
34	Transportation	\$265,990	\$572	34	Transportation	\$287,310	\$611
35	Food Services	\$272,344	\$586	35	Food Services	\$306,050	\$651
	Total:	\$1,357,885	\$2,920		Total:	\$1,478,735	\$3,146
Debt Service				Debt Service			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$11,888	\$26	61	Community Service	\$64,050	\$136
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$50,000	\$106
91	Contracted Instructional Services Between Public Schools	\$0	\$0	91	Contracted Instructional Services Between Public Schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$68,233	\$147	93	Payments to Fiscal Agents for Shared Service Arrangements	\$86,000	\$183
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$80,121	\$172		Total:	\$200,050	\$426
Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,081	\$2	Object Code: 6491 is calculated in function code 41. (This is for reference only)	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,500	\$5