

**Budget Summary Report for ALTO ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,573,915	\$5,431	11	Instruction	\$3,803,199	\$5,780
12	Instructional Resources, Media Services	\$69,814	\$106	12	Instructional Resources, Media Services	\$78,823	\$120
13	Curriculum Development & Staff Development	\$4,348	\$7	13	Curriculum Development & Staff Development	\$10,700	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,648,077</b>	<b>\$5,544</b>		<b>Total:</b>	<b>\$3,892,722</b>	<b>\$5,916</b>
Instructional Support				Instructional Support			
21	Instructional Leadership	\$13,067	\$20	21	Instructional Leadership	\$136,585	\$208
23	School Leadership	\$400,665	\$609	23	School Leadership	\$408,444	\$621
31	Guidance & Counseling, Evaluation	\$102,339	\$156	31	Guidance & Counseling, Evaluation	\$183,376	\$279
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$45,806	\$70	33	Health Services	\$63,572	\$97
36	Co-curricular/ Extra-curricular Activities	\$405,189	\$616	36	Co-curricular/ Extra-curricular Activities	\$479,272	\$728
	<b>Total</b>	<b>\$967,066</b>	<b>\$1,470</b>		<b>Total</b>	<b>\$1,271,249</b>	<b>\$1,932</b>
							\$0
Central Administration				Central Administration			\$0
41*	General Administration	\$358,021	\$544	41*	General Administration	\$420,232	\$639
District Operations				District Operations			
51	Plant Maintenance & Operations Security and Monitoring	\$586,857	\$892	51	Plant Maintenance & Operations Security and Monitoring	\$627,051	\$953
52	Data Processing	\$12,263	\$19	52	Data Processing	\$17,000	\$26
53	Student Transportation	\$33,335	\$51	53	Student Transportation	\$124,808	\$190
34	Food Services	\$382,451	\$581	34	Food Services	\$268,309	\$408
35		\$257,517	\$391	35		\$351,579	\$534
	<b>Total:</b>	<b>\$1,272,423</b>	<b>\$1,934</b>		<b>Total:</b>	<b>\$1,388,747</b>	<b>\$2,111</b>
Debt Service				Debt Service			
71	Debt Service	\$545,525	\$829	71	Debt Service	\$595,350	\$905
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$105,606	\$160	93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,606	\$160
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	\$46,235	\$70	99	Inter-government charges not Defined in Other codes	\$60,000	\$91
	<b>Total:</b>	<b>\$151,841</b>	<b>\$231</b>		<b>Total:</b>	<b>\$165,606</b>	<b>\$252</b>
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.	\$1,099	\$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.	\$1,000	\$2