

**Budget Summary Report for ALTO ISD**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$3,635,093	\$5,567	11	Instruction	\$3,764,978	\$5,766
12	Instructional Resources, Media Services	\$76,100	\$117	12	Instructional Resources, Media Services	\$77,075	\$118
13	Curriculum Development & Staff Development	\$9,000	\$14	13	Curriculum Development & Staff Development	\$10,200	\$16
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,720,193</b>	<b>\$5,697</b>		<b>Total:</b>	<b>\$3,852,253</b>	<b>\$5,899</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$15,000	\$23	21	Instructional Leadership	\$15,000	\$23
23	School Leadership	\$426,557	\$653	23	School Leadership	\$428,614	\$656
31	Guidance & Counseling, Evaluation	\$109,836	\$168	31	Guidance & Counseling, Evaluation	\$115,452	\$177
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$53,508	\$82	33	Health Services	\$56,662	\$87
36	Co-curricular/ Extra-curricular Activities	\$448,047	\$686	36	Co-curricular/ Extra-curricular Activities	\$436,329	\$668
	<b>Total</b>	<b>\$1,052,948</b>	<b>\$1,612</b>		<b>Total</b>	<b>\$1,052,057</b>	<b>\$1,611</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$402,248	\$616	41	General Administration	\$390,302	\$598
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$588,768	\$902	51	Plant Maintenance & Operations	\$555,365	\$850
52	Security and Monitoring	\$8,500	\$13	52	Security and Monitoring	\$16,500	\$25
53	Data Processing	\$21,900	\$34	53	Data Processing	\$33,100	\$51
34	Student Transportation	\$180,516	\$276	34	Student Transportation	\$203,732	\$312
35	Food Services	\$354,752	\$543	35	Food Services	\$359,429	\$550
	<b>Total:</b>	<b>\$1,154,436</b>	<b>\$1,768</b>		<b>Total:</b>	<b>\$1,168,126</b>	<b>\$1,789</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$596,550	\$914	71	Debt Service	\$585,550	\$897
<b>Other</b>				<b>Other</b>			
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	\$95,000	\$145	93	Payments to Fiscal Agents for Shared Service Arrangements	\$105,606	\$162
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	\$52,000	\$80	99	Inter-government charges not Defined in Other codes	\$52,000	\$80
	<b>Total:</b>	<b>\$147,000</b>	<b>\$225</b>		<b>Total:</b>	<b>\$157,606</b>	<b>\$241</b>

\*\*Section 29.08(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assessment. Included in this budget for adoption is \$39,909.00 separately identified for this purpose.