

**Adopted Budget for
Date Adopted by Board:**

**ALTO ISD
August 28, 2017**

| | | |
|-----------------|---------------------------------------|--------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$1,797,130 |
| 5800 | State Program Revenues | \$5,529,797 |
| | Total Revenues | \$7,326,927 |

| | | |
|----------------------|--|-----------------------|
| Expenditures: | | |
| 11 | Instruction | \$3,830,813 |
| 12 | Instructional Resources, Media | \$77,320 |
| 13 | Curriculum Development & Staff | \$10,200 |
| 21 | Instructional Leadership | \$15,000 |
| 23 | School Leadership | \$430,067 |
| 31 | Guidance & Counseling, Evaluation | \$115,883 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$57,362 |
| 34 | Student Transportation | \$203,710 |
| 35 | Food Services | \$362,948 |
| 36 | Co-curricular/ Extra-curricular | \$452,845 |
| 41 | General Administration | \$389,520 |
| 51 | Plant Maintenance & Operations | \$588,503 |
| 52 | Security and Monitoring | \$16,500 |
| 53 | Data Processing | \$33,100 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$585,550 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$105,606 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$52,000 |
| | Total Adopted Expenditure Budget | \$7,326,927.00 |
| | Difference in Revenue/Expenditures | \$0.00 |