

Budget Summary Report for ALTO ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,605,244	\$5,581
12	Instructional Resources, Media Services	\$75,367	\$117
13	Curriculum Development & Staff Development	\$3,000	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,683,611	\$5,702
Instructional Support			
21	Instructional Leadership	\$15,000	\$23
23	School Leadership	\$403,788	\$625
31	Guidance & Counseling, Evaluation	\$123,556	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$51,832	\$80
36	Co-curricular/ Extra-curricular Activities	\$445,775	\$690
	Total	\$1,039,951	\$1,610
Central Administration			
41	General Administration	\$371,343	\$575
District Operations			
51	Plant Maintenance & Operations	\$553,464	\$857
52	Security and Monitoring	\$21,500	\$33
53	Data Processing	\$21,350	\$33
34	Student Transportation	\$289,277	\$448
35	Food Services	\$340,218	\$527
	Total:	\$1,225,809	\$1,898
Debt Service			
71	Debt Service	\$599,300	\$928
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$25,685	\$40
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	\$95,885	\$148
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,000	\$80
	Total:	\$173,570	\$269

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,639,872	\$5,583
12	Instructional Resources, Media Services	\$76,100	\$117
13	Curriculum Development & Staff Development	\$9,000	\$14
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,724,972	\$5,713
Instructional Support			
21	Instructional Leadership	\$15,000	\$23
23	School Leadership	\$422,661	\$648
31	Guidance & Counseling, Evaluation	\$109,790	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$53,508	\$82
36	Co-curricular/ Extra-curricular Activities	\$442,985	\$679
	Total	\$1,043,944	\$1,601
			\$0
Central Administration			\$0
41	General Administration	\$400,766	\$615
District Operations			
51	Plant Maintenance & Operations	\$584,449	\$896
52	Security and Monitoring	\$8,500	\$13
53	Data Processing	\$21,900	\$34
34	Student Transportation	\$180,364	\$277
35	Food Services	\$354,752	\$544
	Total:	\$1,149,965	\$1,764
Debt Service			
71	Debt Service	\$596,550	\$915
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
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	\$100,000	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,000	\$80
	Total:	\$152,000	\$233

** Section 29.081(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 assesment. Included in this budget for adoption is \$143,573.00 separately identified for this purpose.