

**2016-17 Adopted Budget for  
Date Adopted by Board:**

**ALTO ISD  
August 22, 2016**

|                 |                                       |                    |
|-----------------|---------------------------------------|--------------------|
| <b>Revenue:</b> |                                       |                    |
| <b>5700</b>     | <b>Local and Intermediate Sources</b> | <b>\$1,732,328</b> |
| <b>5800</b>     | <b>State Program Revenues</b>         | <b>\$5,341,047</b> |
|                 | <b>Total Revenues</b>                 | <b>\$7,073,375</b> |

|                      |   |                       |
|----------------------|---|-----------------------|
| <b>Expenditures:</b> |   |                       |
| <b>11</b>            | <b>Instruction</b>                                | <b>\$3,635,093</b>    |
| <b>12</b>            | <b>Instructional Resources, Media Services</b>    | <b>\$76,100</b>       |
| <b>13</b>            | <b>Curriculum Development &amp; Staff</b>         | <b>\$9,000</b>        |
| <b>21</b>            | <b>Instructional Leadership</b>                   | <b>\$15,000</b>       |
| <b>23</b>            | <b>School Leadership</b>                          | <b>\$426,557</b>      |
| <b>31</b>            | <b>Guidance &amp; Counseling, Evaluation</b>      | <b>\$109,836</b>      |
| <b>32</b>            | <b>Social Work Services</b>                       | <b>\$0</b>            |
| <b>33</b>            | <b>Health Services</b>                            | <b>\$53,508</b>       |
| <b>34</b>            | <b>Student Transportation</b>                     | <b>\$180,516</b>      |
| <b>35</b>            | <b>Food Services</b>                              | <b>\$354,752</b>      |
| <b>36</b>            | <b>Co-curricular/ Extra-curricular Activities</b> | <b>\$448,047</b>      |
| <b>41</b>            | <b>General Administration</b>                     | <b>\$402,248</b>      |
| <b>51</b>            | <b>Plant Maintenance &amp; Operations</b>         | <b>\$588,768</b>      |
| <b>52</b>            | <b>Security and Monitoring</b>                    | <b>\$8,500</b>        |
| <b>53</b>            | <b>Data Processing</b>                            | <b>\$21,900</b>       |
| <b>61</b>            | <b>Community Service</b>                          | <b>\$0</b>            |
| <b>71</b>            | <b>Debt Service</b>                               | <b>\$596,550</b>      |
| <b>81</b>            | <b>Facilities Acquisition and Construction</b>    | <b>\$0</b>            |
| <b>91</b>            | <b>Contracted Instructional Services</b>          | <b>\$0</b>            |
| <b>92</b>            | <b>Incremental Cost Associated with</b>           | <b>\$0</b>            |
| <b>93</b>            | <b>Payments to Fiscal Agents for Shared</b>       | <b>\$95,000</b>       |
| <b>94</b>            | <b>Payments to Other Schools</b>                  | <b>\$0</b>            |
| <b>95</b>            | <b>Payments to Juvenile Justice AEP</b>           | <b>\$0</b>            |
| <b>96</b>            | <b>Payments to Charter Schools</b>                | <b>\$0</b>            |
| <b>97</b>            | <b>Payments to TIF</b>                            | <b>\$0</b>            |
| <b>99</b>            | <b>Inter-government charges not Defined</b>       | <b>\$52,000</b>       |
|                      | <b>Total Adopted Expenditure Budget</b>           | <b>\$7,073,375.00</b> |
|                      | <b>Difference in Revenue/Expenditures</b>         | <b>\$0.00</b>         |