

Budget Summary Report for ALTO ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,294,663	\$5,100
12	Instructional Resources, Media Services	\$66,898	\$104
13	Curriculum Development & Staff Development	\$7,945	\$12
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,369,506	\$5,216
Instructional Support			
21	Instructional Leadership	\$13,562	\$21
23	School Leadership	\$362,965	\$562
31	Guidance & Counseling, Evaluation	\$99,161	\$153
32	Social Work Services	\$0	\$0
33	Health Services	\$45,698	\$71
36	Co-curricular/ Extra-curricular Activities	\$405,368	\$628
	Total	\$926,754	\$1,435
Central Administration			
41	General Administration	\$313,593	\$485
District Operations			
51	Plant Maintenance & Operations	\$496,372	\$768
52	Security and Monitoring	\$42,409	\$66
53	Data Processing	\$17,946	\$28
34	Student Transportation	\$259,637	\$402
35	Food Services	\$290,768	\$450
	Total:	\$1,107,132	\$1,714
Debt Service			
71	Debt Service	\$593,575	\$919
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	\$82,821	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$36,395	\$56
	Total:	\$119,216	\$185

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,650,139	\$5,564
12	Instructional Resources, Media Services	\$75,367	\$115
13	Curriculum Development & Staff Development	\$3,000	\$5
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,728,506	\$5,684
Instructional Support			
21	Instructional Leadership	\$15,000	\$23
23	School Leadership	\$401,788	\$612
31	Guidance & Counseling, Evaluation	\$123,556	\$188
32	Social Work Services	\$0	\$0
33	Health Services	\$51,832	\$79
36	Co-curricular/ Extra-curricular Activities	\$430,774	\$657
	Total	\$1,022,950	\$1,559
			\$0
Central Administration			\$0
41	General Administration	\$371,193	\$566
District Operations			
51	Plant Maintenance & Operations	\$548,231	\$836
52	Security and Monitoring	\$21,500	\$33
53	Data Processing	\$17,900	\$27
34	Student Transportation	\$273,435	\$417
35	Food Services	\$340,218	\$519
	Total:	\$1,201,284	\$1,831
Debt Service			
71	Debt Service	\$599,300	\$914
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	\$95,885	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$52,000	\$79
	Total:	\$147,885	\$225

** 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 \$61,664.00 separately identified for this purpose.