

Budget Summary Report for ALTO ISD

2018 - 19 Actual Budget				2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,226,365	\$5,351	11	Instruction	\$4,364,554	\$7,274
12	Instructional Resources, Media Services	\$70,079	\$116	12	Instructional Resources, Media Services	\$84,824	\$141
13	Curriculum Development & Staff Development	\$8,869	\$15	13	Curriculum Development & Staff Development	\$15,000	\$25
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,305,312	\$5,481	Total:		\$4,464,378	\$7,441
Instructional Support				Instructional Support			
21	Instructional Leadership	\$118,361	\$196	21	Instructional Leadership	\$146,399	\$244
23	School Leadership	\$356,083	\$591	23	School Leadership	\$425,497	\$709
31	Guidance & Counseling, Evaluation	\$145,465	\$241	31	Guidance & Counseling, Evaluation	\$183,664	\$306
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$51,121	\$85	33	Health Services	\$65,337	\$109
36	Co-curricular/ Extra-curricular Activities	\$457,912	\$759	36	Co-curricular/ Extra-curricular Activities	\$501,060	\$835
Total		\$1,128,941	\$1,872	Total		\$1,321,957	\$2,203
Central Administration				Central Administration			
41	General Administration	\$393,866	\$653	41	General Administration	\$533,989	\$890
41	Publish Required Notices	\$526	\$1	41	Publish Required Notices	\$2,000	\$3
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0	41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 35.002, Government Code."	\$0	\$0
Total:		\$394,392	\$654	Total:		\$535,989	\$893
District Operations				District Operations			
51	Plant Maintenance & Operations	\$595,921	\$988	51	Plant Maintenance & Operations	\$767,389	\$1,279
52	Security and Monitoring	\$17,524	\$29	52	Security and Monitoring	\$19,500	\$33
53	Data Processing	\$106,240	\$176	53	Data Processing	\$131,581	\$219
34	Student Transportation	\$202,663	\$336	34	Student Transportation	\$274,963	\$458
35	Food Services	\$243,149	\$403	35	Food Services	\$333,763	\$556
Total:		\$1,165,498	\$1,933	Total:		\$1,527,196	\$2,545
Debt Service				Debt Service			
71	Debt Service	\$595,100	\$987	71	Debt Service	\$597,125	\$995
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$1,035,000	\$1,725
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	\$112,219	\$186	93	Payments to Fiscal Agents for Shared Service Arrangements	\$115,000	\$192
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	\$46,578	\$77	99	Inter-government charges not Defined in Other codes	\$60,000	\$100
Total:		\$158,797	\$263	Total:		\$1,210,000	\$2,017