

**Budget Summary Report for ALTO ISD**

2019 - 2020 Actual Budget				2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$4,393,353	\$7,322	11	Instruction	\$4,723,592	\$8,215
12	Instructional Resources, Media Services	\$84,824	\$141	12	Instructional Resources, Media Services	\$80,430	\$140
13	Curriculum Development & Staff Development	\$15,100	\$25	13	Curriculum Development & Staff Development	\$15,700	\$27
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,493,277	\$7,489	Total:		\$4,819,722	\$8,382
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$146,320	\$244	21	Instructional Leadership	\$157,284	\$274
23	School Leadership	\$430,022	\$717	23	School Leadership	\$446,747	\$777
31	Guidance & Counseling, Evaluation	\$192,050	\$320	31	Guidance & Counseling, Evaluation	\$187,427	\$326
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$61,823	\$103	33	Health Services	\$309,953	\$539
36	Co-curricular/ Extra-curricular Activities	\$501,074	\$835	36	Co-curricular/ Extra-curricular Activities	\$514,463	\$895
Total:		\$1,331,289	\$2,219	Total:		\$1,615,874	\$2,810
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$547,801	\$913	41	General Administration	\$565,420	\$983
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$2,000	\$3	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$4,000	\$7
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5	\$0	41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5	\$0
Total:		\$549,806	\$916	Total:		\$569,425	\$990
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$807,689	\$1,346	51	Plant Maintenance & Operations	\$853,744	\$1,485
52	Security and Monitoring	\$31,779	\$53	52	Security and Monitoring	\$18,650	\$32
53	Data Processing	\$122,685	\$204	53	Data Processing	\$137,291	\$239
34	Student Transportation	\$314,054	\$523	34	Student Transportation	\$435,638	\$758
35	Food Services	\$306,511	\$511	35	Food Services	\$333,742	\$580
Total:		\$1,582,718	\$2,638	Total:		\$1,779,065	\$3,094
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$1,202,416	\$2,004	71	Debt Service	\$1,199,249	\$2,086
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
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	\$118,965	\$198	93	Payments to Fiscal Agents for Shared Service Arrangements	\$119,000	\$207
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	\$47,933	\$80	99	Inter-government charges not Defined in Other codes	\$55,000	\$96
Total:		\$166,898	\$278	Total:		\$174,000	\$303