

Budget Summary Report for ALTO ISD

| 2020 - 2021 Actual Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,040,264 | \$7,468 |
| 12 | Instructional Resources, Media Services | \$69,394 | \$128 |
| 13 | Curriculum Development & Staff Development | \$6,192 | \$11 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$4,115,850 | \$7,608 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$139,079 | \$257 |
| 23 | School Leadership | \$389,617 | \$720 |
| 31 | Guidance & Counseling, Evaluation | \$231,436 | \$428 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$69,896 | \$129 |
| 36 | Co-curricular/ Extra-curricular Activities | \$412,274 | \$762 |
| Total | | \$1,242,302 | \$2,296 |
| Central Administration | | | |
| 41 | General Administration | \$449,072 | \$830 |
| 41 | Publish Required Notices | \$281 | \$1 |
| 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 305.002, Government Code." | \$235 | \$0 |
| Total: | | \$449,588 | \$831 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$602,368 | \$1,113 |
| 52 | Security and Monitoring | \$20,279 | \$37 |
| 53 | Data Processing | \$207,479 | \$384 |
| 34 | Student Transportation | \$134,472 | \$249 |
| 35 | Food Services | \$294,285 | \$544 |
| Total: | | \$1,258,883 | \$2,327 |
| Debt Service | | | |
| 71 | Debt Service | \$1,199,194 | \$2,217 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$233,305 | \$431 |
| 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 | \$94,192 | \$174 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$49,245 | \$91 |
| Total: | | \$376,742 | \$696 |

| 2021 - 2022 "Proposed" Budget | | | |
|-------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,310,917 | \$8,211 |
| 12 | Instructional Resources, Media Services | \$80,652 | \$154 |
| 13 | Curriculum Development & Staff Development | \$15,250 | \$29 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$4,406,819 | \$8,394 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$149,315 | \$284 |
| 23 | School Leadership | \$430,694 | \$820 |
| 31 | Guidance & Counseling, Evaluation | \$187,887 | \$358 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$68,604 | \$131 |
| 36 | Co-curricular/ Extra-curricular Activities | \$602,442 | \$1,148 |
| Total | | \$1,438,942 | \$2,741 |
| | | | \$0 |
| Central Administration | | | |
| 41 | General Administration | \$567,308 | \$1,081 |
| 41 | Publish Required Notices | \$3,500 | \$7 |
| 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 305.002, Government Code." | \$500 | \$1 |
| Total: | | \$571,308 | \$1,088 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$851,550 | \$1,622 |
| 52 | Security and Monitoring | \$21,400 | \$41 |
| 53 | Data Processing | \$198,965 | \$379 |
| 34 | Student Transportation | \$189,246 | \$360 |
| 35 | Food Services | \$371,923 | \$708 |
| Total: | | \$1,633,084 | \$3,111 |
| Debt Service | | | |
| 71 | Debt Service | \$1,206,894 | \$2,299 |
| Other | | | |
| 61 | Community Service | \$0 | \$0 |
| 81 | Facilities Acquisition and Construction | \$60,000 | \$114 |
| 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 | \$110,000 | \$210 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$60,000 | \$114 |
| Total: | | \$230,000 | \$438 |