

Budget Summary Report for ALTO ISD

2011 - 12 Actual Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,084,710	\$5,141
12	Instructional Resources, Media Services	\$67,204	\$112
13	Curriculum Development & Staff Development	\$550	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,152,464	\$5,254
Instructional Support			
21	Instructional Leadership	\$14,000	\$23
23	School Leadership	\$359,036	\$598
31	Guidance & Counseling, Evaluation	\$120,969	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$55,281	\$92
36	Co-curricular/ Extra-curricular Activities	\$328,717	\$548
Total		\$878,003	\$1,463
Central Administration			
41	General Administration	\$336,765	\$561
District Operations			
51	Plant Maintenance & Operations	\$454,889	\$758
52	Security and Monitoring	\$2,010	\$3
53	Data Processing	\$0	\$0
34	Student Transportation	\$160,688	\$268
35	Food Services	\$300,186	\$500
Total:		\$917,773	\$1,530
Debt Service			
71	Debt Service	\$583,588	\$973
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	\$58,820	\$98
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$54,000	\$90
Total:		\$112,820	\$188

2012 - 13 "Proposed" Budget		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,168,737	\$5,136
12	Instructional Resources, Media Services	\$69,093	\$112
13	Curriculum Development & Staff Development	\$800	\$1
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$3,238,630	\$5,249
Instructional Support			
21	Instructional Leadership	\$14,000	\$23
23	School Leadership	\$375,645	\$609
31	Guidance & Counseling, Evaluation	\$124,733	\$202
32	Social Work Services	\$0	\$0
33	Health Services	\$56,027	\$91
36	Co-curricular/ Extra-curricular Activities	\$303,185	\$491
Total		\$873,590	\$1,416
Central Administration			\$0
41	General Administration	\$353,395	\$573
District Operations			
51	Plant Maintenance & Operations	\$496,854	\$805
52	Security and Monitoring	\$2,510	\$4
53	Data Processing	\$10,000	\$16
34	Student Transportation	\$267,916	\$434
35	Food Services	\$351,595	\$570
Total:		\$1,128,875	\$1,830
Debt Service			
71	Debt Service	\$590,463	\$957
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	\$58,702	\$95
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$45,000	\$73
Total:		\$103,702	\$168