Budget Summary Report for ALTO ISD

		Budget Sun	illiary Ke	יטונ וטו	ALIOISD		
	2011 - 12 Actu	ual Budget	Dan Daniil		2012 - 13 "Prop		
		Aggregrate Expenditures	Per Pupil Expenditures			Aggregrate Expenditures	Per Pupil Expenditures
Instruction		Expenditures	Expenditures	Instruction		Experiorures	Experiorures
11	Instruction	\$3,084,710	\$5,141	11	Instruction	\$3,168,737	\$5,1
	Instructional	+ + + + + + + + + + + + + + + + + + + 	44,111		Instructional	40,100,101	4 -7.
	Resources, Media				Resources, Media		
12	Services	\$67,204	\$112	12	Services	\$69,093	\$1
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$550	\$1	13	Development & Stan	\$800	
10	Payment to	\$330	1.0	- '3	Development	φοσο	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,152,464	\$5,254		Total:	\$3,238,630	\$5,2
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Instructional Leadership	\$14,000	\$23	24		\$14,000	
21	School	\$14,000	\$23	21	Leadership	\$14,000	\$:
23	Leadership	\$359,036	\$598	23	School Leadership	\$375,645	\$6
23	Guidance &	4300,030	Ψυυυ	_~	Guidance &	ψο, σ,σ4σ	φυ
	Counseling,				Counseling,		
31	Evaluation	\$120,969	\$202	31	Evaluation	\$124,733	\$2
	Social Work						
32	Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services Co-curricular/	\$55,281	\$92	33	Health Services	\$56,027	\$
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$328,717	\$548	36	curricular Activities	\$303,185	\$4
36	Total	\$878,003	\$1,463	30	Total	\$873,590	\$1,4
	Total	ψ070,003	Ψ1,403		lotai	ψ013,330	ΨΙ,Τ
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$336,765	\$561	41	Administration	\$353,395	\$5
NI-4-1-4				District			
District				District Operations			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$454,889	\$758	51	Operations	\$496,854	\$8
	Security and				Security and		
52	Monitoring	\$2,010	\$3	52	Monitoring	\$2,510	
53	Data Processing	\$0	\$0	53	Data Processing	\$10,000	\$
	Student	6400.000	* 000	24	Student	£007.040	6.4
34 35	Transportation Food Services	\$160,688 \$300,186	\$268 \$500	34 35	Transportation Food Services	\$267,916 \$351,595	\$4 \$5
33	Total:	\$917,773	\$1,530	33	Total:	\$1,128,875	\$1,8
	TOTAL.	\$917,773	\$1,550		TOTAL.	\$1,120,073	\$1,0
Debt Service				Debt Service			
71	Debt Service	\$583,588	\$973	71	Debt Service	\$590,463	\$9
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Other				Other			
	Community						
61	Service	\$0	\$0	61	Community Service	\$0	
	Facilities				- 114		
04	Acquisition and	4.0			Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$0	
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts Payments to	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal Agents for				Payments to Fiscal Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$58,820	\$98	93	Arrangements	\$58,702	\$
	Payments to Tax	ψ30,320	Ψ36	- 33	Payments to Tax	ψ50,102	Ψ
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
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	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$54,000	\$90	99	in Other codes	\$45,000	\$