

Budget Summary Report for ALTO ISD

2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$3,309,300	\$5,115	11	Instruction	\$3,481,157	\$5,439
12	Instructional Resources, Media Services	\$70,682	\$109	12	Instructional Resources, Media Services	\$73,895	\$115
13	Curriculum Development & Staff Development	\$1,100	\$2	13	Curriculum Development & Staff Development	\$1,300	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,381,082	\$5,226		Total:	\$3,556,352	\$5,557
Instructional Support				Instructional Support			
21	Instructional Leadership	\$14,000	\$22	21	Instructional Leadership	\$15,000	\$23
23	School Leadership	\$387,424	\$599	23	School Leadership	\$399,250	\$624
31	Guidance & Counseling, Evaluation	\$130,246	\$201	31	Guidance & Counseling, Evaluation	\$120,201	\$188
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$46,584	\$72	33	Health Services	\$48,972	\$77
36	Co-curricular/ Extra-curricular Activities	\$338,558	\$523	36	Co-curricular/ Extra-curricular Activities	\$421,995	\$659
	Total	\$916,812	\$1,417		Total	\$1,005,418	\$1,571
							\$0
Central Administration				Central Administration			
41	General Administration	\$357,927	\$553	41	General Administration	\$379,779	\$593
District Operations				District Operations			
51	Plant Maintenance & Operations	\$553,262	\$855	51	Plant Maintenance & Operations	\$369,650	\$578
52	Security and Monitoring	\$5,000	\$8	52	Security and Monitoring	\$38,500	\$60
53	Data Processing	\$55,000	\$85	53	Data Processing	\$22,150	\$35
34	Student Transportation	\$319,628	\$494	34	Student Transportation	\$296,971	\$464
35	Food Services	\$353,348	\$546	35	Food Services	\$340,130	\$531
	Total:	\$1,286,238	\$1,988		Total:	\$1,067,401	\$1,668
Debt Service				Debt Service			
71	Debt Service	\$590,225	\$912	71	Debt Service	\$593,825	\$928
Other				Other			
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	\$76,000	\$117	93	Payments to Fiscal Agents for Shared Service Arrangements	\$82,825	\$129
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	\$47,000	\$73	99	Inter-government charges not Defined in Other codes	\$52,000	\$81
	Total:	\$123,000	\$190		Total:	\$134,825	\$211

**Section 29.081(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students that have failed to perform satisfactorily on an end-of-course assesment. Included in this budget for adoption is \$48,333 separately identified for this purpose.

