**Budget Summary Report for ALTO ISD** 

		Budget Sur	nmary Rep	ort for	ALTO ISD		
	2013 - 14 Actual Budget				2014 - 15 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$3,309,300	\$5,115	11	Instruction	\$3,481,157	\$5,43
	Instructional	<del>\$0,000,000</del>	\$6,110		Instructional	\$0,.0.,.0.	<b>40,</b> 10
	Resources, Media				Resources, Media		
13	Services	\$70,682	\$109	12	Services	\$73,895	\$1 <sup>-</sup>
	Curriculum Development &				Curriculum		
	Staff				Development & Staff		
	Development	\$1,100	\$2	13	Development & Stan	\$1,300	4
	Payment to	<b>\$1,100</b>	<del>+-</del>		2010iopinoin	<b>V.,000</b>	•
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
	Total:	\$3,381,082	\$5,226		Total:	\$3,556,352	\$5,55
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$14,000	\$22	21	Leadership	\$15,000	\$2
	School	ψ1 <del>4</del> ,000	ŲZZ.		Leaderomp	ψ10,000	Ψ-
23	Leadership	\$387,424	\$599	23	School Leadership	\$399,250	\$62
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$130,246	\$201	31	Evaluation	\$120,201	\$18
22	Social Work Services	**	60	22	Social Work Services	60	
32 33	Health Services	\$0 \$46,584		32 33	Health Services	\$0 \$48,972	\$7
36	Co-curricular/	ΨΨ0,304	φιΖ	33	Ticaltii Oci Vices	φ40,31Z	ΨI
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$338,558	\$523	36	curricular Activities	\$421,995	\$65
	Total	\$916,812	\$1,417		Total	\$1,005,418	\$1,57
							\$
Central				Central			. ا
Administration	General			Administration	General		\$
41	Administration	\$357,927	\$553	41	Administration	\$379,779	\$59
71	Administration	ψ331,321	ψοσο	71	Administration	ψ313,113	ΨΟΟ
District				District			
Operations				Operations			
	Plant						
	Maintenance &				Plant Maintenance &		
51	Operations	\$553,262	\$855	51	Operations	\$369,650	\$57
52	Security and	¢E 000	¢o.	50	Security and	\$20 E00	
53	Monitoring Data Processing	\$5,000 \$55,000		52 53	Monitoring Data Processing	\$38,500 \$22,150	\$6 \$3
	Student	ψ33,000	ψυσ		Student	ΨΖΣ,130	Ψ
	Transportation	\$319,628	\$494	34	Transportation	\$296,971	\$46
35	Food Services	\$353,348	\$546	35	Food Services	\$340,130	\$53
	Total:	\$1,286,238	\$1,988		Total:	\$1,067,401	\$1,66
Debt Service	D 1 1 0 1	4500.00		Debt Service	2112	4	
71	Debt Service	\$590,225	\$912	71	Debt Service	\$593,825	\$92
Other				Other			
Julei	Community			Other			
61 81	Service	\$0	\$0	61	Community Service	\$0	\$
	Facilities	40	<del> </del>	Ţ.		\$0	*
	Acquisition and				Facilities Acquisition		
	Construction	\$0	\$0	81	and Construction	\$0	\$
	Compression				Contracted		
	Contracted				Contracted		
	Instructional Services Between				Instructional Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost	\$0	<b>\$</b> 0	31	Incremental Cost	<b>\$</b> 0	,
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	\$0	\$0	92	Districts	\$0	\$
	Payments to				Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
05	Shared Service	A=0 C==	A		Service	400.0	
93	Arrangements  Payments to Tax	\$76,000	\$117	93	Arrangements	\$82,825	\$12
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	
	morement runds	\$0	\$0	31	morement runas	\$0	3
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined		
99	codes	\$47,000		99	in Other codes	\$52,000	\$8
		\$123,000	\$190				\$21

<sup>\*\*</sup>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 assessment. Included in this budget for adoption is \$48,333 separately identified for this purpose.