

Budget Summary Report for ALTO ISD

2012 - 13 Actual 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			
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

2013 - 14 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,309,300	\$5,581
12	Instructional Resources, Media Services	\$70,682	\$119
13	Curriculum Development & Staff Development	\$1,100	\$2
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,381,082	\$5,702
Instructional Support			
21	Instructional Leadership	\$14,000	\$24
23	School Leadership	\$387,424	\$653
31	Guidance & Counseling, Evaluation	\$130,246	\$220
32	Social Work Services	\$0	\$0
33	Health Services	\$46,584	\$79
36	Co-curricular/ Extra-curricular Activities	\$338,558	\$571
	Total	\$916,812	\$1,546
			\$0
Central Administration			\$0
41	General Administration	\$357,927	\$604
District Operations			
51	Plant Maintenance & Operations	\$553,262	\$933
52	Security and Monitoring	\$5,000	\$8
53	Data Processing	\$55,000	\$93
34	Student Transportation	\$319,628	\$539
35	Food Services	\$353,348	\$596
	Total:	\$1,286,238	\$2,169
Debt Service			
71	Debt Service	\$590,225	\$995
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	\$76,000	\$128
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$47,000	\$79
	Total:	\$123,000	\$207

