Budget Summary Report for ALTO ISD

	0040 40 4	Budget Sun	illiary Kep		ALTO ISD		
	2012 - 13 Act				2013 - 14 "Prop		
		Aggregrate	Per Pupil				Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$3,168,737	\$5,136	11	Instruction	\$3,309,300	\$5,581
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$69,093	\$112	12	Services	\$70,682	\$119
	Curriculum				Curriculum		
	Development &				Development & Staff		
	Staff Development	\$800	\$1	13	Development	\$1,100	\$2
	Payment to	Ţ				,	
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$3,238,630			Total:	\$3,381,082	
	Total.	ψ3,230,030	Ψ3,243		Total.	\$5,501,002	ψ5,7 02
Instructional				Instructional			
Support	Instructional			Support	In atmostic mal		
24	Instructional	* 44.000	***		Instructional		***
21	Leadership	\$14,000	\$23	21	Leadership	\$14,000	\$24
23	School Leadership	\$375,645	\$609	23	School Leadership	\$387,424	\$653
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$124,733	\$202	31	Evaluation	\$130,246	\$220
	Social Work					,	
32	Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$56,027	\$91	33	Health Services	\$46,584	
36	Co-curricular/	ΨΟΟ,ΟΣΙ	ΨΟΙ		Ticaltii Oci Vioco	Ψ+0,00+	Ψίσ
	Extra-curricular				Co-curricular/ Extra-		
	Activities	\$303,185	\$491	36	curricular Activities	\$338,558	\$571
				30			
	Total	\$873,590	\$1,416		Total	\$916,812	
							\$0
Central				Central			
Administration				Administration			\$0
	General				General		
41	Administration	\$353,395	\$573	41	Administration	\$357,927	\$604
District				District			
Operations				Operations			
				•			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$496,854	\$805	51	Operations	\$553,262	\$933
<u> </u>	Security and	ψ 10 0,00 1	\$000	V 1	Security and	4000,202	\$000
52	Monitoring	\$2,510	\$4	52	Monitoring	\$5,000	\$8
53	Data Processing	\$10,000	\$16	53	Data Processing	\$55,000	
<u> </u>	Student	\$10,000	\$10	33	Student	\$33,000	\$33
24		¢267.046	¢424	24		¢240.620	¢520
34 35	Transportation Food Services	\$267,916		34 35	Transportation Food Services	\$319,628	
ან		\$351,595		35		\$353,348	
	Total:	\$1,128,875	\$1,830		Total:	\$1,286,238	\$2,169
Debt Service				Debt Service			
71	Debt Service	\$590,463	\$957	71	Debt Service	\$590,225	\$995
Other				Other			
	Community						
61							
61	Service	\$0	\$0	61	Community Service	\$0	\$0
61		\$0	\$0	61	Community Service	\$0	\$0
61	Facilities	\$0	\$0	61		\$0	\$0
	Facilities Acquisition and				Facilities Acquisition		
61 81	Facilities	\$0 \$0		81		\$0 \$0	
	Facilities Acquisition and Construction				Facilities Acquisition and Construction		
	Facilities Acquisition and Construction Contracted				Facilities Acquisition and Construction Contracted	\$0	
	Facilities Acquisition and Construction Contracted Instructional				Facilities Acquisition and Construction Contracted Instructional Services	\$0	
81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public	\$0	\$0
	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools		\$0		Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0 \$0	\$0 \$0
81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$0	\$0 \$0	81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0 \$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0 \$0	\$0 \$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0 \$0	\$0 \$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to	\$0 \$0	\$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$0 \$0	\$0 \$0
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$0 \$0	\$0 \$0
81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0	91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$58,702	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$76,000	\$0 \$0 \$128
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$0	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$0 \$0	\$0 \$0 \$128
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$58,702	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$0 \$0 \$0 \$76,000	\$0 \$0 \$128
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$0 \$0 \$58,702	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$76,000	\$0 \$0 \$128
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0 \$0 \$58,702	\$0 \$0 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$76,000	\$0 \$0 \$128
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other	\$0 \$0 \$58,702 \$0	\$0 \$0 \$0 \$95 \$0	91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$0 \$0 \$0 \$76,000 \$0	\$0 \$0 \$128 \$0
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$0 \$0 \$58,702	\$0 \$0 \$0 \$95 \$0	91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$0 \$0 \$0 \$76,000	\$0 \$0 \$128 \$0