Budget Summary Report for ALTO ISD

	_	Budget Sur	nmary Re	port for	ALTO ISD		
	2019 - 2020 Acti				2020 - 2021 "Pro	oposed" Bu	dget
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
Instruction		Expenditures	Expenditures	Instruction		Expenditures	Expenditures
11	Instruction	\$4,393,353	\$7,322	11	Instruction	\$4,723,592	\$8,2
	Instructional	ψ+,000,000	Ψ1,022	· - · · ·	Instructional	ψ+,1 ±0,00±	\$0,2
	Resources, Media				Resources, Media		
12	Services	\$84,824	\$141	12	Services	\$80,430	\$1
	Curriculum				Curriculum		
40	Development & Staff	045.400	***	40	Development & Staff	645 700	
13	Development	\$15,100	\$25	13	Development	\$15,700	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,493,277	\$7,489		Total:	\$4,819,722	\$8,3
Instructional				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$146,320	\$244	21	Instructional Leadership	\$157,284	\$:
23	School Leadership	\$430,022	\$244 \$717	23	School Leadership	\$446,747	\$
	Guidance &	\$ 100,022	4		Guidance &	\$110,111	*
	Counseling,				Counseling,		
31	Evaluation	\$192,050	\$320	31	Evaluation	\$187,427	\$
32	Social Work Services	\$0	\$0 \$403	32	Social Work Services	\$0	_
33	Health Services Co-curricular/ Extra-	\$61,823	\$103	33	Health Services Co-curricular/ Extra-	\$309,953	\$
36	curricular Activities	\$501,074	\$835	36	curricular Activities	\$514,463	\$
	Total	\$1,331,289	\$2,219	- 00	Total	\$1,615,874	\$2,
	. 3	Ų1,001,203	V2,213			¥.,010,074	Ψ2,
Central				Central			
Administration	Gonoral			Administration			
41	General Administration	\$547.801	\$913	41	General Administration	\$565,420	\$
	Expenditures to	\$547,001	\$913	41	Expenditures to	\$565,420	a a
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$2,000	\$3	Notices	representatives.	\$4,000	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence the outcome of				influencing or attempy to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$5	\$0	Lobbying	Code."	\$5	
	Total:	\$549,806	\$916		Total:	\$569,425	\$
District				District			
Operations 51	Plant Maintenance &			Operations	Plant Maintenance &		
	Operations	¢007 c00	\$1,346	E4	Operations	¢052.744	64
	Security and	\$807,689	\$1,346	51	Security and	\$853,744	\$1,
52	Monitoring	\$31,779	\$53	52	Monitoring	\$18,650	
53	Data Processing	\$122,685	\$204	53	Data Processing	\$137,291	\$
	Student	Ţ .==, 500	,		Student	, , _ • .	*
34	Transportation	\$314,054	\$523	34	Transportation	\$435,638	
35	Food Services	\$306,511	\$511	35	Food Services	\$333,742	\$
	Total:	\$1,582,718	\$2,638		Total:	\$1,779,065	\$3,
Debt Service	Dobt Comiles	64 000 110	40.001	Debt Service	Dobt Comdic	64 400 012	
71	Debt Service	\$1,202,416	\$2,004	71	Debt Service	\$1,199,249	\$2,
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
		***	- 40			**	
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$0	\$0	81	and Construction	\$0	
	Contracted Instructional Services				Contracted Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
- 31	Incremental Cost	\$0	\$0	31	Incremental Cost	\$ 0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
	Payments to Fiscal				Payments to Fiscal		
00	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$118,965	\$198	93	Service Arrangements	\$119,000	\$
97	Payments to Tax Increment Funds	***	***	97	Payments to Tax Increment Funds	**	
		\$0	\$0	9/		\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
	in Other codes	\$47,933	\$80	99	Other codes	\$55,000	
99		, ,,,,,					