Budget Summary Report for ALTO ISD

	2020 2024 4-4	Budget Sur	illiary ite	portion	ALIUISD	anasad" Du	dast
	2020 - 2021 Act		Per Pupil		2021 - 2022 "Pr	oposed" Bu	aget Per Pupil
		Aggregrate Expenditures	Expenditures			Aggregrate Expenditures	Expenditures
la stancette a		Experioitures	Expenditures	la atau atla a		Expenditures	Expenditures
Instruction	landar et an	\$4,040,264	\$7,468	Instruction	I	64.040.047	60.0
11	Instruction Instructional	\$4,040,264	\$7,468	11	Instruction Instructional	\$4,310,917	\$8,2
	Resources, Media				Resources. Media		
12	Services	\$69,394	\$128	12	Services	\$80,652	\$15
12	Curriculum	\$03,334	Ψ120	12	Curriculum	ψ00,032	Ψ1.
	Development & Staff				Development & Staff		
13	Development	\$6.192	\$11	13	Development	\$15,250	\$2
	Payment to Juvenile	75,152	***		Payment to Juvenile	Ţ,	-
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$4,115,850	\$7,608		Total:	\$4,406,819	\$8,39
	Total.	ψ+,110,000	ψ1,000		Total.	\$4,400,010	\$0,00
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$139,079	\$257	21	Leadership	\$149,315	\$2
23	School Leadership	\$389,617	\$720	23	School Leadership	\$430,694	\$8
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$231,436	\$428	31	Evaluation	\$187,887	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	:
33	Health Services	\$69,896	\$129	33	Health Services	\$68,604	\$1:
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$412,274	\$762	36	curricular Activities	\$602,442	\$1,1
	Total	\$1,242,302	\$2,296		Total	\$1,438,942	\$2,7
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$449,072	\$830	41	Administration	\$567,308	\$1,0
	publish all statutorily				expenditures to 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.	\$281	\$1	Notices	representatives.	\$3,500	;
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy		
	the outcome of				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."	\$235	\$0	Lobbying	Code."	\$500	,
Lobbying	Total:	\$449,588	\$831	Lobbying	Total:	\$571,308	\$1,0
District	Total.	\$ 443,300	ψ031	District	i otai.	ψ37 1,300	Ψ1,0
Operations				Operations			
Орегинопо	Plant Maintenance &			o por a a o no	Plant Maintenance &		
51	Operations	\$602,368	\$1,113	51	Operations	\$851,550	\$1,6
- 01	Security and	\$002,000	ψ1,110		Security and	ψοσ1,000	ψ1,0.
52	Monitoring	\$20,279	\$37	52	Monitoring	\$21,400	\$4
53	Data Processing	\$207,479	\$384	53	Data Processing	\$198,965	\$3
- 33	Student	\$201, 4 13	ψ504	- 55	Student	ψ130,303	43
34	Transportation	\$134,472	\$249	34	Transportation	\$189,246	\$3
35	Food Services	\$294,285	\$544	35	Food Services	\$371,923	
	Total:	\$1,258,883			Total:	\$1.633.084	
	i Otal.	ψ1,200,003	₩Z,3Z1		i Otai.	¥1,033,004	\$3,1
Debt Service				Debt Service			
71	Debt Service	\$1,199,194	\$2,217	71	Debt Service	\$1,206,894	\$2,2
	DODE GELVICE	ψ1,133,134	₹2,217		DODE OF VICE	ψ1,200,094	\$2,2
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
01	Facilities Acquisition	\$0	\$0	- 01	Facilities Acquisition	\$0	,
81	and Construction	\$233.305	\$431	81	and Construction	\$60,000	\$1
	Contracted	\$233,305	क्431	01	Contracted	\$00,000	\$1
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
31	Incremental Cost	\$0	\$ U	31	Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
92	Diali ICIS	\$0	\$0	92	Districts	\$0	-
	Payments to Fiscal				Payments to Fiscal		
					Agents for Shared		
00	Agents for Shared	604.400	64=4	22		6440.000	
93	Service Arrangements	\$94,192	\$174	93	Service Arrangements	\$110,000	\$2
07	Payments to Tax			^-	Payments to Tax		
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
		640.045	\$91	99	in Other codes	\$60,000	\$1
99	in Other codes	\$49,245					
99	Total:	\$49,245 \$376,742			Total:	\$230,000	