**Budget Summary Report for** ALTO ISD

	2016 - 17 Act	ual Budget			ort for ALTO ISD  2017 - 18 "Proposed" Budget			
	_310 11 ACC	Aggregrate	Per Pupil		Aggregrate Per Pupil			
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction		Experialtares	Experienteres	Instruction		Experiantares	Experientares	
11	Instruction	\$3,635,093	\$5,567	11	Instruction	\$3,764,978	\$5,70	
- ''	Instructional	ψ0,000,000	ψ0,001	- "	Instructional	ψο,ι ο τ,οι ο	ΨΟ,Τ	
	Resources, Media				Resources, Media			
12	Services	\$76,100	\$117	12	Services	\$77,075	\$1	
	Curriculum	\$70,100	\$117	12	Jei vices	\$11,013	φι	
	Development &				Curriculum			
	Staff							
		<b>***</b> ***	644	40	Development & Staff	*40.000		
13	Development Payment to	\$9,000	\$14	13	Development	\$10,200	\$	
					Da			
	Juvenile Justice				Payment to Juvenile			
95	AEP	\$0	\$0	95	Justice AEP	\$0		
	Total:	\$3,720,193	\$5,697		Total:	\$3,852,253	\$5,8	
Instructional				Instructional				
Support				Support				
	Instructional				Instructional			
21	Leadership	\$15,000	\$23	21	Leadership	\$15,000	\$	
	School	Ψ10,300	<b>\$25</b>			ψ10,000	Ψ	
23	Leadership	\$426,557	\$653	23	School Leadership	\$428,614	\$6	
23	Guidance &	\$420,337	\$003	23	Guidance &	φ420,014	20	
	Counseling,				Counseling,			
24		<b>*</b> 400.000	6400	0.4		6445 450		
31	Evaluation	\$109,836	\$168	31	Evaluation	\$115,452	\$1	
	Social Work				0			
32	Services	\$0	\$0	32	Social Work Services	\$0		
33	Health Services	\$53,508	\$82	33	Health Services	\$56,662	\$	
	Co-curricular/							
	Extra-curricular				Co-curricular/ Extra-			
36	Activities	\$448,047	\$686	36	curricular Activities	\$436,329	\$6	
	Total	\$1,052,948	\$1,612		Total	\$1,052,057	\$1,6	
		, , , , , , , , , , , , , , , , , , , ,	, ,,			, , , , , , , , , , , , , , , , , , , ,	. , , .	
Central				Central				
dministration				Administration				
diministration	General			Administration	General			
41	Administration	6402.240	\$616	41	Administration	¢200 202	¢.	
41	Administration	\$402,248	\$010	41	Administration	\$390,302	\$5	
istrict				District				
perations				Operations				
	Plant							
	Maintenance &				Plant Maintenance &			
51	Operations	\$588,768	\$902	51	Operations	\$555,365	\$8	
	Security and	,			Security and	,	,	
52	Monitoring	\$8,500	\$13	52	Monitoring	\$16,500	\$	
53	Data Processing	\$21,900	\$34	53	Data Processing	\$33,100	Š	
	Student	Ψ=1,300	<del>404</del>		Student	ψου, 100	*	
34	Transportation	\$180,516	\$276	34	Transportation	\$203,732	\$3	
35	Food Services	\$354,752	\$543	35	Food Services	\$359,429		
33				33		, , , ,		
	Total:	\$1,154,436	\$1,768		Total:	\$1,168,126	\$1,7	
ebt Service				Debt Service				
71	Debt Service	\$596,550	\$914	71	Debt Service	\$585,550	\$8	
						,		
ther				Other				
	Community							
61	Service	\$0	\$0	61	Community Service	\$0		
	Facilities	φ0	Ψ	Ţ.		φυ		
	Acquisition and				Facilities Acquisition			
81	Construction	\$0	\$0	81	and Construction	\$0		
01	CONSTRUCTION	\$0	\$0	01	and Construction	\$0		
04	Contracted				Contracted			
	Instructional				Instructional			
	Services Between				Services Between			
91	Public schools	\$0	\$0	91	Public schools	\$0		
	Incremental Cost				Incremental Cost			
	Associated with				Associated with			
	Chapter 41				Chapter 41 School			
92	School Districts	\$0	\$0	92	Districts	\$0		
	Payments to	- 40	+0	<u> </u>	Payments to Fiscal	<del>\$</del> 0		
	Fiscal Agents for				Agents for Shared			
	Shared Service				Service			
02		¢0E 000	64.45	02		\$40E 600	64	
93	Arrangements	\$95,000	\$145	93	Arrangements	\$105,606	\$1	
	Payments to Tax				Payments to Tax			
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0		
	Inter-government							
	charges not				Inter-government			
	Defined in Other				charges not Defined			
99	codes	\$52,000	\$80	99	in Other codes	\$52,000	\$	
	Total:	\$147,000			Total:	\$157,606		

<sup>\*\*</sup>Section 29.08(b-2) of the Education Code requires school districts to identify and budget funds to provide for accelerated instruction to students thath have failed to ESC 12/Template/May 2009/Admin Lead-SF perform satisfactorily on on an end -of-course assesment. Included in this budget for adoption is \$39,909.00 separately identified for this purpose.