

Budget Summary Report for ALPINE ISD

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,130,303	\$5,214
12	Instructional Resources, Media Services	\$208,391	\$212
13	Curriculum Development & Staff Development	\$62,500	\$64
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,401,194	\$5,489
Instructional Support			
21	Instructional Leadership	\$37,450	\$38
23	School Leadership	\$429,714	\$437
31	Guidance & Counseling, Evaluation	\$218,145	\$222
32	Social Work Services	\$0	\$0
33	Health Services	\$74,801	\$76
36	Co-curricular/ Extra-curricular Activities	\$656,840	\$668
Total		\$1,416,950	\$1,440
Central Administration			
41	General Administration	\$490,859	\$499
District Operations			
51	Plant Maintenance & Operations	\$939,554	\$955
52	Security and Monitoring	\$45,370	\$46
53	Data Processing	\$195,033	\$198
34	Student Transportation	\$306,458	\$311
35	Food Services	\$11,800	\$12
Total:		\$1,498,215	\$1,523
Debt Service			
71	Debt Service	\$155,400	\$158
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	\$95,020	\$97
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$244
Total:		\$335,020	\$340

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,508,963	\$5,343
12	Instructional Resources, Media Services	\$244,950	\$238
13	Curriculum Development & Staff Development	\$57,155	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,811,068	\$5,636
Instructional Support			
21	Instructional Leadership	\$36,805	\$36
23	School Leadership	\$520,823	\$505
31	Guidance & Counseling, Evaluation	\$212,096	\$206
32	Social Work Services	\$0	\$0
33	Health Services	\$83,275	\$81
36	Co-curricular/ Extra-curricular Activities	\$706,204	\$685
Total		\$1,559,203	\$1,512
			\$0
Central Administration			
41	General Administration	\$543,123	\$527
District Operations			
51	Plant Maintenance & Operations	\$952,292	\$924
52	Security and Monitoring	\$42,800	\$42
53	Data Processing	\$191,597	\$186
34	Student Transportation	\$368,432	\$357
35	Food Services	\$26,500	\$26
Total:		\$1,581,621	\$1,534
Debt Service			
71	Debt Service	\$157,600	\$153
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	\$102,756	\$100
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$240,000	\$233
Total:		\$342,756	\$332