Budget Summary Report for ALPINE ISD

|                | 2016 - 17 Actual Budget            |                        |               |                | 2017 - 18 "Pror                                      | nosed" Rud  | net           |
|----------------|------------------------------------|------------------------|---------------|----------------|--|---|---------------|
|                | 2010 - 17 ACI                      | Aggregrate             | Per Pupil     |                | 2017 - 18 "Proposed" Budget   Aggregrate   Per Pupil |   |               |
|                |                                    | Expenditures           | Expenditures  |                |  | Expenditures  | Expenditures  |
| Instruction    |                                    | Experialtares          | Experientares | Instruction    |  | Experientares   | Experialtures |
| 11             | Instruction                        | \$5,680,826            | \$5,304       | 11             | Instruction  | \$5,633,961   | \$5,260       |
|                | Instructional                      | <del>+3,3333,323</del> | 40,001        |                | Instructional  | <del>-</del> | 75,255        |
|                | Resources, Media                   |                        |               |                | Resources, Media                                     |   |               |
| 12             | Services                           | \$272,044              | \$254         | 12             | Services   | \$241,989   | \$226         |
|                | Curriculum                         |                        |               |                |  |   |               |
|                | Development &                      |                        |               |                | Curriculum   |   |               |
|                | Staff                              |                        |               |                | Development & Staff                                  |   |               |
| 13             | Development                        | \$96,932               | \$91          | 13             | Development  | \$90,186  | \$84          |
|                | Payment to                         |                        |               |                |  |   |               |
|                | Juvenile Justice                   |                        |               |                | Payment to Juvenile                                  |   |               |
| 95             | AEP                                | \$0                    | \$0           | 95             | Justice AEP  | \$0   | \$0           |
|                | Total:                             | \$6,049,802            | \$5,649       |                | Total:   | \$5,966,136   | \$5,571       |
|                |                                    |                        |               |                |  |   |               |
| Instructional  |                                    |                        |               | Instructional  |  |   |               |
| Support        |                                    |                        |               | Support        |  |   |               |
|                | Instructional                      |                        |               |                | Instructional  |   |               |
| 21             | Leadership                         | \$68,998               | \$64          | 21             | Leadership   | \$39,007  | \$36          |
|                | School                             |                        |               |                |  |   |               |
| 23             | Leadership                         | \$547,821              | \$512         | 23             | School Leadership                                    | \$589,689   | \$551         |
|                | Guidance &                         |                        |               |                | Guidance & Counseling,                               |   |               |
| 31             | Counseling,<br>Evaluation          | 6400 557               | 6477          | 24             | Evaluation   | ¢050.440  | 6040          |
|                | Social Work                        | \$189,557              | \$177         | 31             | ∟vaiuati0∏   | \$259,448   | \$242         |
| 22             | Services                           | ***                    | 60            | 20             | Social Work Services                                 | **  | **            |
| 32<br>33       | Health Services                    | \$0<br>\$184,354       | \$0<br>\$172  | 32             | Health Services                                      | \$0<br>\$145,943  | \$0<br>\$136  |
| 33             | Co-curricular/                     | \$104,354              | \$172         | 33             | ricaltii Services                                    | φ145,943  | \$136         |
| 36             | Extra-curricular                   |                        |               |                | Co-curricular/ Extra-                                |   |               |
|                | Activities                         | \$898,510              | \$839         | 36             | curricular Activities                                | \$917,749   | \$857         |
|                | Total                              | \$1,889,240            |               |                | Total  | \$1,951,836   | \$1,822       |
|                | I Otal                             | \$1,009,240            | \$1,764       |                | Total  | \$1,951,630   | \$1,622       |
|                |                                    |                        |               |                |  |   | Ψυ            |
| Central        |                                    |                        |               | Central        |  |   |               |
| Administration |                                    |                        |               | Administration |  |   | \$0           |
| Administration | General                            |                        |               | 7.44           | General  |   |               |
| 41             | Administration                     | \$679,559              | \$635         | 41             | Administration                                       | \$683,670   | \$638         |
|                | 714                                | <b>\$0.0,000</b>       | <b>\$555</b>  | - ''           | 7.44   | <b>\$555,5.5</b>  | <b>\$555</b>  |
| District       |                                    |                        |               | District       |  |   |               |
| Operations     |                                    |                        |               | Operations     |  |   |               |
|                | Plant                              |                        |               |                |  |   |               |
|                | Maintenance &                      |                        |               |                | Plant Maintenance &                                  |   |               |
| 51             | Operations                         | \$1,272,377            | \$1,188       | 51             | Operations   | \$1,333,178   | \$1,245       |
|                | Security and                       |                        |               |                | Security and   |   |               |
| 52             | Monitoring                         | \$29,500               | \$28          | 52             | Monitoring   | \$51,900  | \$48          |
| 53             | Data Processing                    | \$242,577              | \$226         | 53             | Data Processing                                      | \$244,048   | \$228         |
|                | Student                            |                        |               |                | Student  |   |               |
| 34             | Transportation                     | \$451,296              | \$421         | 34             | Transportation                                       | \$456,556   | \$426         |
| 35             | Food Services                      | \$573,669              | \$536         | 35             | Food Services  | \$567,000   | \$529         |
|                | Total:                             | \$2,569,419            | \$2,399       |                | Total:   | \$2,652,682   | \$2,477       |
|                |                                    |                        |               |                |  |   |               |
| Debt Service   |                                    |                        |               | Debt Service   |  |   |               |
| 71             | Debt Service                       | \$459,702              | \$429         | 71             | Debt Service   | \$462,657   | \$432         |
|                |                                    |                        |               |                |  |   |               |
| Other          |                                    |                        |               | Other          |  |   |               |
|                | Community                          |                        |               |                |  |   |               |
| 61             | Service                            | \$0                    | \$0           | 61             | Community Service                                    | \$0   | \$0           |
|                | Facilities                         |                        |               |                | - 1114   |   |               |
|                | Acquisition and                    |                        |               |                | Facilities Acquisition                               |   |               |
| 81             | Construction                       | \$0                    | \$0           | 81             | and Construction                                     | \$0   | \$0           |
|                | Compression                        |                        |               |                | Controctod   |   |               |
|                | Contracted                         |                        |               |                | Contracted   |   |               |
|                | Instructional                      |                        |               |                | Instructional  |   |               |
|                | Services Between                   |                        |               |                | Services Between                                     | A   |               |
| 91             | Public schools<br>Incremental Cost | \$0                    | \$0           | 91             | Public schools<br>Incremental Cost                   | \$10,000  | \$9           |
|                | Associated with                    |                        |               |                | Associated with                                      |   |               |
|                | Chapter 41                         |                        |               |                | Chapter 41 School                                    |   |               |
| 92             | School Districts                   | **                     | 60            | 02             | Districts  | en.   | ¢.            |
|                | Payments to                        | \$0                    | \$0           | 92             | Payments to Fiscal                                   | \$0   | \$0           |
|                | Fiscal Agents for                  |                        |               |                | Agents for Shared                                    |   |               |
|                | Shared Service                     |                        |               |                | Service  |   |               |
| 93             | Arrangements                       | \$170,934              | \$160         | 93             | Arrangements   | \$165,300   | \$154         |
| 93             | Payments to Tax                    | \$170,934              | \$160         | 93             | Payments to Tax                                      | \$100,300   | <b>\$154</b>  |
| 97             | Increment Funds                    | \$0                    | \$0           | 97             | Increment Funds                                      | \$0   | ¢.c           |
| 91             | morement Funds                     | \$0                    | \$0           | 91             | morement runas                                       | \$0   | \$0           |
|                | Inter-government                   |                        |               |                |  |   |               |
|                | charges not                        |                        |               |                | Inter-government                                     |   |               |
|                |                                    |                        |               |                |  |   |               |
|                |                                    |                        |               |                | charges not Defined                                  |   |               |
| 99             | Defined in Other                   | \$240,000              | \$106         | 99             | charges not Defined in Other codes                   | \$240,000   | \$100         |
| 99             |                                    | \$210,000<br>\$380,934 |               | 99             | in Other codes                                       | \$210,000<br>\$385,300  |               |