

Budget Summary Report for ALPINE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,680,826	\$5,304
12	Instructional Resources, Media Services	\$272,044	\$254
13	Curriculum Development & Staff Development	\$96,932	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,049,802	\$5,649
Instructional Support			
21	Instructional Leadership	\$68,998	\$64
23	School Leadership	\$547,821	\$512
31	Guidance & Counseling, Evaluation	\$189,557	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$184,354	\$172
36	Co-curricular/ Extra-curricular Activities	\$898,510	\$839
Total		\$1,889,240	\$1,764
Central Administration			
41	General Administration	\$679,559	\$635
District Operations			
51	Plant Maintenance & Operations	\$1,272,377	\$1,188
52	Security and Monitoring	\$29,500	\$28
53	Data Processing	\$242,577	\$226
34	Student Transportation	\$451,296	\$421
35	Food Services	\$573,669	\$536
Total:		\$2,569,419	\$2,399
Debt Service			
71	Debt Service	\$459,702	\$429
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	\$170,934	\$160
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$196
Total:		\$380,934	\$356

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,633,961	\$5,260
12	Instructional Resources, Media Services	\$241,989	\$226
13	Curriculum Development & Staff Development	\$90,186	\$84
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,966,136	\$5,571
Instructional Support			
21	Instructional Leadership	\$39,007	\$36
23	School Leadership	\$589,689	\$551
31	Guidance & Counseling, Evaluation	\$259,448	\$242
32	Social Work Services	\$0	\$0
33	Health Services	\$145,943	\$136
36	Co-curricular/ Extra-curricular Activities	\$917,749	\$857
Total		\$1,951,836	\$1,822
			\$0
Central Administration			
41	General Administration	\$683,670	\$638
District Operations			
51	Plant Maintenance & Operations	\$1,333,178	\$1,245
52	Security and Monitoring	\$51,900	\$48
53	Data Processing	\$244,048	\$228
34	Student Transportation	\$456,556	\$426
35	Food Services	\$567,000	\$529
Total:		\$2,652,682	\$2,477
Debt Service			
71	Debt Service	\$462,657	\$432
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$10,000	\$9
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$165,300	\$154
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$196
Total:		\$385,300	\$360