	Budget Summary 2020 - 2021 Actual Budget				ALPINE ISD	posed" Ru	daet
	2020 - 2021 ACI		Per Pupil		2021 - 2022 "Proposed" Budget Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction		-	
11	Instruction	\$5,459,752	\$5,771	11	Instruction	\$5,623,553	\$6,0
	Instructional				Instructional		
12	Resources, Media Services	¢044-054	¢250	12	Resources, Media Services	¢070 749	¢.2
12	Curriculum	\$244,251	\$258	12	Curriculum	\$270,748	\$2
	Development & Staff				Development & Staff		
13	Development	\$72,021	\$76	13	Development	\$79,898	\$
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0		95	Justice AEP	\$0	
	Total:	\$5,776,024	\$6,106		Total:	\$5,974,199	\$6,3
Instructional				Instructional			
Support				Instructional			
Support	Instructional			Support	Instructional		
21	Leadership	\$55,632	\$59	21	Leadership	\$58,313	\$
23	School Leadership	\$660,058		23	School Leadership	\$665,526	\$7
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$251,911	\$266	31	Evaluation	\$304,922	\$3
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
32	Health Services	\$0 \$102,209		32	Health Services	\$0 \$110,039	\$1
36	Co-curricular/ Extra-	<i><i><i>v</i>¹⁰²,203</i></i>	<i><i>(</i></i> 100)		Co-curricular/ Extra-		Ψ
	curricular Activities	\$782,630	\$827	36	curricular Activities	\$876,199	\$9
	Total	\$1,852,440			Total	\$2,014,999	\$2,1
							. ,
Central Administration				Central			
Administration	General			Administration	General		
41	Administration	\$641,785	\$678	41	Administration	\$623,445	\$6
	Expenditures to	40 41,100	\$010		Experialitaries to	<i>4020,110</i>	
	publish all statutorily				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	* 4 000		Required	school district or their	* 5 000	
Notices	representatives.	\$1,933	\$2	Notices	representatives.	\$5,000	
	Expenditures for				Expanditures for		
	"directly or indirectly				Expenditures for "directly or indirectly		
	influencing or attempy				influencing or attempy		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$853	\$1	Lobbying	Code."	\$1,100	
	Total:	\$644,571	\$681		Total:	\$629,545	\$6
District				District			
perations				Operations			
	Plant Maintenance &				Plant Maintenance &		• • •
51	Operations Security and	\$1,230,494	\$1,301	51	Operations Security and	\$1,277,963	\$1,3
52	Security and Monitoring	\$127,051	\$134	52	Security and Monitoring	\$216,260	\$2
52 53	Data Processing	\$127,051 \$264,192		52	Data Processing	\$216,260 \$330,628	\$2 \$3
	Student	φ204,132	ψ213		Student	4000,020	ψι
34	Transportation	\$411,694	\$435	34	Transportation	\$417,270	\$4
35	Food Services	\$477,718		35	Food Services	\$530,032	\$5
	Total:	\$2,511,149	\$2,654		Total:	\$2,772,153	\$2,9
Debt Service	Dalet Carri	A 1 1 1 1 1		Debt Service	Daht Orm 1		<u>.</u>
71	Debt Service	\$1,294,668	\$1,369	71	Debt Service	\$1,275,606	\$1,3
other				Other			
61	Community Service	\$1,046	\$1	61	Community Service	\$0	
	Facilities Acquisition	¢.;;;;;	.		Facilities Acquisition	\$ 0	
81	and Construction	\$118,881	\$126	81	and Construction	\$0	
91	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
	schools Incremental Cost	\$0	\$0	91	schools Incremental Cost	\$0	
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
72		ψ	ψŪ			40	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$190,400	\$201	93	Service Arrangements	\$183,680	\$1
	Payments to Tax				Payments to Tax		
	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
	Inter-government				Inter-government		
	charges not Defined in				charges not Defined in		
99	Other codes	\$252,126	\$267	99	Other codes	\$280,000	\$2
55							