

Budget Summary Report for ALPINE ISD

2020 - 2021 Actual Budget				2021 - 2022 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,459,752	\$5,771	11	Instruction	\$5,623,553	\$6,008
12	Instructional Resources, Media Services	\$244,251	\$258	12	Instructional Resources, Media Services	\$270,748	\$289
13	Curriculum Development & Staff Development	\$72,021	\$76	13	Curriculum Development & Staff Development	\$79,898	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,776,024	\$6,106		Total:	\$5,974,199	\$6,383
Instructional Support				Instructional Support			
21	Instructional Leadership	\$55,632	\$59	21	Instructional Leadership	\$58,313	\$62
23	School Leadership	\$660,058	\$698	23	School Leadership	\$665,526	\$711
31	Guidance & Counseling, Evaluation	\$251,911	\$266	31	Guidance & Counseling, Evaluation	\$304,922	\$326
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$102,209	\$108	33	Health Services	\$110,039	\$118
36	Co-curricular/ Extra-curricular Activities	\$782,630	\$827	36	Co-curricular/ Extra-curricular Activities	\$876,199	\$936
	Total	\$1,852,440	\$1,958		Total	\$2,014,999	\$2,153
							\$0
Central Administration				Central Administration			
41	General Administration	\$641,785	\$678	41	General Administration	\$623,445	\$666
41	Publish Required Notices	\$1,933	\$2	41	Publish Required Notices	\$5,000	\$5
41	Lobbying	\$853	\$1	41	Lobbying	\$1,100	\$1
	Total:	\$644,571	\$681		Total:	\$629,545	\$673
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,230,494	\$1,301	51	Plant Maintenance & Operations	\$1,277,963	\$1,365
52	Security and Monitoring	\$127,051	\$134	52	Security and Monitoring	\$216,260	\$231
53	Data Processing	\$264,192	\$279	53	Data Processing	\$330,628	\$353
34	Student Transportation	\$411,694	\$435	34	Student Transportation	\$417,270	\$446
35	Food Services	\$477,718	\$505	35	Food Services	\$530,032	\$566
	Total:	\$2,511,149	\$2,654		Total:	\$2,772,153	\$2,962
Debt Service				Debt Service			
71	Debt Service	\$1,294,668	\$1,369	71	Debt Service	\$1,275,606	\$1,363
Other				Other			
61	Community Service	\$1,046	\$1	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$118,881	\$126	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,400	\$201	93	Payments to Fiscal Agents for Shared Service Arrangements	\$183,680	\$196
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$252,126	\$267	99	Inter-government charges not Defined in Other codes	\$280,000	\$299
	Total:	\$562,453	\$595		Total:	\$463,680	\$495