Budget Summary Report for ALPINE ISD

		Buaget Sur	nmary Re	port for	ALPINE 15D		
	2021 - 2022 Actual Budget				2022 - 2023 "Proposed" Budget		
	Aggregrate		Per Pupil		Aggregrate Per Pupil		
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$5,268,605	\$5,505	11	Instruction	\$5,342,082	\$5,744
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$272,748	\$285	12	Services	\$262,200	\$282
	Curriculum	, ,			Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$75,898	\$79	13	Development	\$83,117	\$89
	Payment to Juvenile	, .,			Payment to Juvenile	, ,	
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$(
	Total:	\$5,617,251			Total:	\$5,687,399	\$6,11
	Total.	\$3,017,231	ψ3,070		Total.	Ψ3,007,333	Ψ0,11
Instructional				Instructional			
Support				Support			
Support	Instructional			Support	Instructional		
21	Leadership	\$58,313	\$61	21	Leadership	\$60.644	¢c
						\$60,644	\$6
23	School Leadership Guidance &	\$671,526	\$702	23	School Leadership Guidance &	\$732,553	\$78
24	Counseling,	*070.000	6004	0.4	Counseling,	6000 000	600
31	Evaluation	\$252,830	\$264	31	Evaluation	\$260,032	\$28
32	Social Work Services	\$0		32	Social Work Services	\$0	\$
33	Health Services	\$111,539	\$117	33	Health Services	\$62,561	\$6
	Co-curricular/ Extra-				Co-curricular/ Extra-	4	
36	curricular Activities	\$833,827		36	curricular Activities	\$861,515	
	Total	\$1,928,035	\$2,015		Total	\$1,977,304	\$2,12
							\$
Central				Central			
Administration				Administration			\$
	General				General		
41	Administration	\$637,345	\$666	41	Administration	\$733,787	\$78
	Expenditures to				Expenditures to		
	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			Required	school district or their		
Notices	their representatives.	\$5,000	\$5	Notices	representatives.	\$4,000	\$
	Expenditures for	φο,σσσ	ΨΟ	71011000	Expenditures for	φ4,000	Ψ
					•		
	"directly or indirectly				"directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$1,100	\$1	Lobbying	Code."	\$850	\$
	Total:	\$643,445			Total:	\$738,637	\$79
District	ı olar.	\$040,440	Ψ012	District	i otai.	Ψ130,031	Ψ13
Operations				Operations			
operations .	Plant Maintenance &			Operations	Plant Maintenance &		
E4		\$4,222,002	\$4.270	EA		\$4 240 440	64.45
51	Operations Security and	\$1,223,963	\$1,279	51	Operations Security and	\$1,348,419	\$1,45
F0		6400.000	6474	50	•	6407.450	640
52	Monitoring	\$166,260		52	Monitoring	\$167,450	\$18
53	Data Processing	\$331,128	\$346	53	Data Processing	\$344,781	\$37
	Student	****			Student		4
34	Transportation	\$907,770		34	Transportation	\$525,494	\$56
35	Food Services	\$41,840		35	Food Services	\$37,301	\$4
	Total:	\$2,670,961	\$2,791		Total:	\$2,423,446	\$2,60
Debt Service				Debt Service			
71	Debt Service	\$44,925	\$47	71	Debt Service	\$44,923	\$4
/ 1							
				Other			
	Community Service	\$0	\$0	Other 61	Community Service	\$44,923	\$4
Other	Community Service Facilities Acquisition	\$0	\$0		Community Service Facilities Acquisition	\$44,923	\$4

		Contracted				Contracted		
		Instructional Services				Instructional Services		
		Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$71,268	\$77	
		Incremental Cost				Incremental Cost		
		Associated with				Associated with		
		Chapter 41 School				Chapter 41 School		
	92	Districts	\$0	\$0	92	Districts	\$0	\$0
		Payments to Fiscal						
		Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared			
93	93	Arrangements	\$183,680	\$192	93	Service Arrangements	\$214,500	\$231
		Payments to Tax				Payments to Tax		
	97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
		Inter-government				Inter-government		
		charges not Defined				charges not Defined		
99	99	in Other codes	\$280,000	\$293	99	in Other codes	\$274,511	\$295
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		Total:	\$463,680	\$485		Total:	\$605,202	\$651