

**Adopted Budget for
Date Adopted by Board:**

**ALPINE ISD
June 26, 2019**

Revenue:		
5700	Local and Intermediate Sources	\$6,358,989
5800	State Program Revenues	\$5,125,180
5900	Federal Revenue	\$266,000
	Total Revenues	\$11,750,169

Expenditures:		
11	Instruction	\$6,066,160
12	Instructional Resources, Media Curriculum Development & Staff Development	\$294,287
13	Instructional Leadership	\$87,636
21	School Leadership	\$30,436
23	School Leadership	\$709,445
31	Guidance & Counseling, Evaluation	\$266,915
32	Social Work Services	\$0
33	Health Services	\$120,407
34	Student Transportation	\$373,549
35	Food Services	\$25,324
36	Co-curricular/ Extra-curricular	\$905,759
41	General Administration	\$793,456
51	Plant Maintenance & Operations	\$1,318,790
52	Security and Monitoring	\$206,090
53	Data Processing	\$262,031
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$190,000
94	Payments to Other Schools	\$0
95	Payments to Juvenile Justice AEP	\$0
96	Payments to Charter Schools	\$0
97	Payments to TIF	\$0
99	Inter-government charges not Defined in Other codes	\$202,000
**	Object Code 6491-Statutorily Required Public Notice	\$5,000
	Total Adopted Expenditure Budget	\$11,857,285
	Difference in Revenue/Expenditures	(\$107,116)