## **Budget Summary Report for ALPINE ISD**

	2017 - 18 Actu	al Budget		μί		2018 - 19 "Prop	ocod" Bud	not
	2017 - 10 Actu	Aggregrate	Per Pupil	<del> </del>		2010 - 13 FIOL	Aggregrate	Per Pupil
		Expenditures	Expenditures				Expenditures	Expenditures
Instruction		Experiantares	Experiantares	<del> </del>	Instruction		Experialtares	Experientares
11	Instruction	\$5,733,961	\$5,425	<del> </del>	11	Instruction	\$5,833,598	\$5,51
- 11	Instructional	\$5,755,961	\$5,425	<del> </del>	- ''	Instructional	\$5,655,556	\$5,51
	Resources, Media					Resources, Media		
12	Services	\$241,989	\$229		12	Services	\$232,387	\$22
12	Curriculum	\$241,303	<b>\$223</b>	1	12	Curriculum	\$252,501	ΨΖΖ
13 95	Development &					Development & Staff		
	Staff Development	\$90,186	\$85		13	Development	\$88,164	\$8:
	Payment to	\$30,100	<b>\$00</b>	1	10	Development	\$00,104	Ψ0.
	Juvenile Justice					Payment to Juvenile		
	AEP	\$0	\$0		95	Justice AEP	\$0	s
	Total:	\$6,066,136	\$5,739		33	Total:	\$6,154,149	\$5,82
	i Otai.	\$6,066,136	\$5,739	1 1		Total.	\$6,154,149	\$5,02
Instructional				<del> </del>	Instructional			
Support					Support			
	Instructional			1	Support	Instructional		
21	Leadership	\$39,007	\$37		21	Leadership	\$30,111	\$2
23	School Leadership	\$589,689	\$558	1	23	School Leadership	\$590,822	\$55
	Guidance &	\$505,605	\$330	1 1	23	Guidance &	\$590,622	<b>\$55</b>
	Counseling,					Counseling,		
		¢050.040	6046		24		6007.554	***
31	Evaluation	\$259,848	\$246	<del> </del>	31	Evaluation	\$237,554	\$22
20	Social Work				20	Social Work Comit		
32	Services	\$0	\$0		32	Social Work Services	\$0	\$1
33	Health Services Co-curricular/ Extra-	\$145,943	\$138		33	Health Services Co-curricular/ Extra-	\$143,586	\$13
36	curricular Activities	6047 740	6000		20	curricular Activities	6070.000	600
		\$917,749	\$868		36		\$870,088	\$82
	Total	\$1,952,236	\$1,847			Total	\$1,872,161	\$1,77
								\$
Central					Central			
Administratio					Administrati			
n				1 1	on			\$
	General					General		
41*	Administration	\$683,670	\$647		41*	Administration	\$645,917	\$61
District					District			
Operations					Operations			
	Plant Maintenance					Plant Maintenance &		
51	& Operations	\$1,333,178	\$1,261		51	Operations	\$1,366,962	\$1,29
	Security and			1 [		Security and		
52	Monitoring	\$51,900	\$49		52	Monitoring	\$197,220	\$18
53 34 35	Data Processing	\$244,048	\$231	1 [	53	Data Processing	\$241,727	\$22
	Student					Student		
	Transportation	\$656,556	\$621		34	Transportation	\$452,541	\$42
	Food Services	\$567,000	\$536	1	35	Food Services	\$539,093	\$51
	Total:	\$2,852,682	\$2,699	ı		Total:	\$2,797,543	\$2,64
		. , ,		1				. ,
Debt Service				1	Debt Service			
71	Debt Service	\$462,707	\$438		71	Debt Service	\$468,406	\$44
Other								
Other					Other			
Other					Other			
61	Community Service	\$0	\$0		Other 61	Community Service	\$0	\$
	Community Service	\$0				Community Service	\$0	\$
	,	\$0		-		Community Service Facilities Acquisition	\$0	\$
	Facilities	\$0					\$0	
61	Facilities Acquisition and		\$0		61	Facilities Acquisition		
61	Facilities Acquisition and Construction		\$0	-	61	Facilities Acquisition and Construction		
61	Facilities Acquisition and Construction Contracted		\$0		61	Facilities Acquisition and Construction Contracted		
61	Facilities Acquisition and Construction Contracted Instructional		\$0		61	Facilities Acquisition and Construction Contracted Instructional		\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$0		61 81	Facilities Acquisition and Construction Contracted Instructional Services Between	\$0	\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$0		61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools	\$0	\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$0		61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost	\$0	\$
61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$10,000	\$0 \$0 \$9		61 81	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with	\$59,000	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School	\$0	\$0		61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$0	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$10,000	\$0 \$0 \$9		61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal	\$59,000	\$
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared	\$10,000	\$0 \$0 \$9		61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts	\$59,000	\$
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$10,000 \$10,000	\$0 \$0 \$9	-	91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service	\$59,000 \$59,000	\$ \$5
61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$10,000	\$0 \$0 \$9	-	61 81 91	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$59,000	\$5 \$5
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$10,000 \$10,000 \$0 \$165,300	\$0 \$0 \$9 \$0 \$156		91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax	\$59,000 \$59,000 \$0	\$ \$5 \$
91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$10,000 \$10,000	\$0 \$0 \$9		91 92	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements	\$59,000 \$59,000	\$ \$5 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$10,000 \$10,000 \$0 \$165,300	\$0 \$0 \$9 \$0 \$156		91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds	\$59,000 \$59,000 \$0	\$ \$5 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not	\$10,000 \$10,000 \$0 \$165,300	\$0 \$0 \$9 \$0 \$156		91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements to Tax Increment Funds Inter-government	\$59,000 \$59,000 \$0	\$ \$5 \$5 \$17 \$
91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156		91 92 93	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$59,000 \$0 \$187,210 \$0	\$ \$5 \$ \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$59,000 \$0 \$187,210 \$0	\$ \$5 \$ \$17 \$ \$22
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government Charges not Defined in Other	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined	\$59,000 \$0 \$187,210 \$0	\$ \$5 \$ \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$59,000 \$0 \$187,210 \$0	\$ \$5 \$ \$17 \$ \$22
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds inter-government charges not Defined in Other codes  Total:	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$59,000 \$0 \$187,210 \$0	\$5 \$ \$17 \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$59,000 \$0 \$187,210 \$0	\$5 \$ \$17 \$
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes	\$59,000 \$0 \$187,210 \$0	\$5 \$ \$17 \$
91 92 93 97	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:	\$59,000 \$0 \$187,210 \$0 \$237,000 \$483,210	\$ \$5 \$ \$17 \$ \$22
91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Total:  Expenditures to publish all	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to	\$59,000 \$0 \$187,210 \$0 \$237,000 \$483,210	\$ \$5 \$ \$17 \$ \$22
91 92 93 97 99 Object Code: 6491 is calculated in	Facilities Acquisition and Construction Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 99	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Tax Increment Funds Inter-government charges not Defined in Other codes  Expenditures to publish all statutorily	\$59,000 \$0 \$187,210 \$0 \$237,000 \$483,210	\$ \$5 \$ \$17 \$ \$22
91 92 93 97 99 Object Code: 6491 is calculated in	Facilities Acquisition and Construction Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public notices in	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 Object Code: 6491 is calculated in function	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Expenditures to publish all statutorily required public notices in the	\$59,000 \$0 \$187,210 \$0 \$237,000 \$483,210	\$ \$5 \$ \$17 \$ \$22
91 92 93 97 Object Code: 6491 is calculated in function code	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes  Expenditures to publish all statutorily required public notices in the newspaper by the school district	\$10,000 \$10,000 \$0 \$165,300 \$0	\$0 \$0 \$9 \$0 \$156 \$0		91 92 93 97 Object Code: 6491 is calculated in function code 41.	Facilities Acquisition and Construction Contracted Instructional Services Between Public schools Incremental Cost Associated with Chapter 41 School Districts Payments to Fiscal Agents for Shared Service Arrangements Payments to Tax Increment Funds Inter-government charges not Defined in Other codes Total:  Expenditures to publish all statutorily required public	\$59,000 \$0 \$187,210 \$0 \$237,000 \$483,210	\$ \$5 \$ \$17 \$ \$22