Budget Summary Report for ALPINE ISD

	2014 - 15 Act		B	200	2015 - 16 "Proposed" Budget		
		Aggregrate	Per Pupil			Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction	landar etter	05.005.774	07.484	Instruction			Villa
11	Instruction Instructional	\$5,305,774	\$5,181	11	Instruction	\$5,438,267	\$5,3
						X	400
12	Resources, Media	*****	60.47	40	Resources, Media		
	Services Curriculum	\$253,326	\$247	12	Services	\$263,207	\$2
	Development &				Curriculum		
	Staff				Development & Staff		III
	Development	602.000	600	13	THE RESERVE AND DESCRIPTION OF THE PARTY OF	974 740	
95	Payment to	\$63,096	\$62	13	Development	\$71,746	\$7
	Juvenile Justice				Payment to Juvenile		
	AEP	so so	\$0	95	Justice AEP	\$0	
	Total:	\$5,622,196	100	30			
	Total:	\$5,022,190	\$5,490		Total:	\$5,773,220	\$5,63
Instructional				Instructional		1	
Support				Support		1	
oupport	Instructional			Support	Instructional		
21	Leadership	\$68,800	\$67	21	Leadership	\$72,148	\$7
	School	\$00,000	401		r-concer stub	\$7Z,140	-
23	Leadership	\$590,389	\$577	23	School Leadership	\$628.279	\$61
	Guldance &	4000,000	4517	- 20	Guidance &	4020,213	- 40
	Counseling,				Counseling,		
31	Evaluation	\$185,360	\$181	31	Evaluation	\$250,537	\$24
77.00	Social Work	\$100,000	\$101	<b>V</b>		4230,031	72
32	Services	\$0	so	32	Social Work Services	\$0	
33	Health Services	\$117,783		33	Health Services	\$85,714	
	Co-curricular/				1000	730,714	
	Extra-curricular				Co-curricular/ Extra-		
36	Activities	\$843,809	\$824	36	curricular Activities	\$885,793	\$86
	Total	\$1,806,141	\$1,764		Total	\$1,922,471	
	23.7		0.11.01	The state of the s		<b>41,022,711</b>	
		-			TWOMA		
Central				Central			
Administration		3		Administration			
	General			( )	General		0.00
41	Administration	\$613,935	\$600	41	Administration	\$676,734	\$66
		-	7355			4010,101	700
District	· -		977.50	District			
Operations				Operations			
-	Plant			Оригино			
	Maintenance &				Plant Maintenance &		
51	Operations	\$1,179,817	\$1,152	51	Operations	\$1,233,596	\$1,20
-	Security and				Security and	<b>\$1,200,000</b>	41,20
52	Monitoring -	\$59,150	\$58	52	Monitoring	\$32,400	\$3
53	Data Processing	\$253,062		53	Data Processing	\$262,360	
	Student				Student		
34	Transportation	\$460,468	\$450	34	Transportation	\$410,539	\$40
35	Food Services	\$526,897		35	Food Services	\$562,210	
	Total:	\$2,479,394			Total:	\$2,501,105	2011 2 2
	1000	42,470,004			10001	42,301,103	44,4
ebt Service				Debt Service			
71	Debt Service	\$453,675	\$443	71	Debt Service	\$460,575	\$45
		\$ 100 <sub>1</sub> 010	*****		- 301 001 1100	<del>4100,010</del>	\$40
Other				Other	T	land to the	
	Community						
61 81	Service	\$0	\$0	61	Community Service	\$0	
	Facilities	40			- Summering was vive	30	•
	Acquisition and		100	1	Facilities Acquisition	- X - X	
	Construction	\$0	\$0	81	and Construction	\$0	\$
		40	40	- 01	TOTAL CONSTITUTION		1111
	Contracted				Contracted		
	Instructional				Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	
	Incremental Cost		-		Incremental Cost		FT000
	Associated with				Associated with		
	Chapter 41				Chapter 41 School		
92	School Districts	S0	\$0	92	Districts	\$0	
	Payments to		-		Payments to Fiscal		
	Fiscal Agents for				Agents for Shared		
	Shared Service				Service		
93	Arrangements	\$162,000	\$158	93	Arrangements	\$156,230	\$15
	Payments to Tax	4195,000	4100	30	Payments to Tax	¥ 1.00,200	- 11
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
		30	30	3,	ma emont runus	30	
	Inter-government						
	charges not				inter-government		
	Defined in Other				charges not Defined		
99	codes	\$242,500	\$237	99	in Other codes	\$747 E00	200
44	Total:	\$404,500		30	Total:	\$242,500 \$398,730	