

Budget Summary Report for ALPINE ISD

2014 - 15 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,305,774	\$5,181
12	Instructional Resources, Media Services	\$253,326	\$247
13	Curriculum Development & Staff Development	\$63,096	\$62
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,622,196	\$5,490
Instructional Support			
21	Instructional Leadership	\$68,800	\$67
23	School Leadership	\$590,389	\$577
31	Guidance & Counseling, Evaluation	\$185,360	\$181
32	Social Work Services	\$0	\$0
33	Health Services	\$117,783	\$115
36	Co-curricular/ Extra-curricular Activities	\$843,809	\$824
Total		\$1,806,141	\$1,764
Central Administration			
41	General Administration	\$613,935	\$600
District Operations			
51	Plant Maintenance & Operations	\$1,179,817	\$1,152
52	Security and Monitoring	\$59,150	\$58
53	Data Processing	\$253,062	\$247
34	Student Transportation	\$460,468	\$450
35	Food Services	\$526,897	\$515
Total:		\$2,479,394	\$2,421
Debt Service			
71	Debt Service	\$453,675	\$443
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$162,000	\$158
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$242,500	\$237
Total:		\$404,500	\$395

2015 - 16 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,438,267	\$5,311
12	Instructional Resources, Media Services	\$263,207	\$257
13	Curriculum Development & Staff Development	\$71,746	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,773,220	\$5,638
Instructional Support			
21	Instructional Leadership	\$72,148	\$70
23	School Leadership	\$628,279	\$614
31	Guidance & Counseling, Evaluation	\$250,537	\$245
32	Social Work Services	\$0	\$0
33	Health Services	\$85,714	\$84
36	Co-curricular/ Extra-curricular Activities	\$885,793	\$865
Total		\$1,922,471	\$1,877
			\$0
Central Administration			
41	General Administration	\$676,734	\$661
			\$0
District Operations			
51	Plant Maintenance & Operations	\$1,233,596	\$1,205
52	Security and Monitoring	\$32,400	\$32
53	Data Processing	\$262,360	\$256
34	Student Transportation	\$410,539	\$401
35	Food Services	\$562,210	\$549
Total:		\$2,501,105	\$2,442
Debt Service			
71	Debt Service	\$460,575	\$450
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$156,230	\$153
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$242,500	\$237
Total:		\$398,730	\$389