

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

**ALPINE ISD
June 22, 2015**

Revenue:		
5700	Local and Intermediate Sources	\$5,417,488
5800	State - Federal Program Revenues	\$5,499,207
	Total Revenues	\$10,916,695

Expenditures:		
11	Instruction	\$5,438,267
12	Instructional Resources, Media	\$263,207
13	Curriculum Development & Staff	\$71,746
21	Instructional Leadership	\$72,148
23	School Leadership	\$628,279
31	Guidance & Counseling, Evaluation	\$250,537
32	Social Work Services	\$0
33	Health Services	\$85,714
34	Student Transportation	\$410,539
35	Food Services	\$125,110
36	Co-curricular/ Extra-curricular	\$885,793
41	General Administration	\$676,734
51	Plant Maintenance & Operations	\$1,233,596
52	Security and Monitoring	\$32,400
53	Data Processing	\$262,360
61	Community Service	\$0
71	Debt Service	\$128,000
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$156,230
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	\$242,500
	Total Adopted Expenditure Budget	\$10,963,160.00
	Difference in Revenue/Expenditures	(\$46,465.00)