

Budget Summary Report for ALPINE ISD

2021 - 2022 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,268,605	\$5,505
12	Instructional Resources, Media Services	\$272,748	\$285
13	Curriculum Development & Staff Development	\$75,898	\$79
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,617,251	\$5,870
Instructional Support			
21	Instructional Leadership	\$58,313	\$61
23	School Leadership	\$671,526	\$702
31	Guidance & Counseling, Evaluation	\$252,830	\$264
32	Social Work Services	\$0	\$0
33	Health Services	\$111,539	\$117
36	Co-curricular/ Extra-curricular Activities	\$833,827	\$871
	Total	\$1,928,035	\$2,015
Central Administration			
41	General Administration	\$637,345	\$666
41	Publish Required Notices	\$5,000	\$5
41	Lobbying	\$1,100	\$1
	Total:	\$643,445	\$672
District Operations			
51	Plant Maintenance & Operations	\$1,223,963	\$1,279
52	Security and Monitoring	\$166,260	\$174
53	Data Processing	\$331,128	\$346
34	Student Transportation	\$907,770	\$949
35	Food Services	\$41,840	\$44
	Total:	\$2,670,961	\$2,791
Debt Service			
71	Debt Service	\$44,925	\$47
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0

2022 - 2023 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,342,082	\$5,744
12	Instructional Resources, Media Services	\$262,200	\$282
13	Curriculum Development & Staff Development	\$83,117	\$89
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,687,399	\$6,115
Instructional Support			
21	Instructional Leadership	\$60,644	\$65
23	School Leadership	\$732,553	\$788
31	Guidance & Counseling, Evaluation	\$260,032	\$280
32	Social Work Services	\$0	\$0
33	Health Services	\$62,561	\$67
36	Co-curricular/ Extra-curricular Activities	\$861,515	\$926
	Total	\$1,977,304	\$2,126
			\$0
Central Administration			
41	General Administration	\$733,787	\$789
41	Publish Required Notices	\$4,000	\$4
41	Lobbying	\$850	\$1
	Total:	\$738,637	\$794
District Operations			
51	Plant Maintenance & Operations	\$1,348,419	\$1,450
52	Security and Monitoring	\$167,450	\$180
53	Data Processing	\$344,781	\$371
34	Student Transportation	\$525,494	\$565
35	Food Services	\$37,301	\$40
	Total:	\$2,423,446	\$2,606
Debt Service			
71	Debt Service	\$44,923	\$48
Other			
61	Community Service	\$44,923	\$48
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	\$183,680	\$192
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$280,000	\$293
	Total:	\$463,680	\$485

91	Contracted Instructional Services Between Public schools	\$71,268	\$77
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$214,500	\$231
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$274,511	\$295
	Total:	\$605,202	\$651