

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

**ALPINE ISD
June 20th, 2018**

Revenue:		
5700	Local and Intermediate Sources	\$7,759,962
5800	State Program Revenues	\$4,018,664
	Total Revenues	\$11,778,626

Expenditures:		
11	Instruction	\$5,920,123
12	Instructional Resources, Media Curriculum Development & Staff Development	\$232,387
13	Instructional Leadership	\$95,433
21	School Leadership	\$30,111
23	Guidance & Counseling, Evaluation	\$590,553
31	Social Work Services	\$237,554
32	Health Services	\$0
33	Student Transportation	\$143,586
34	Food Services	\$452,541
35	Co-curricular/ Extra-curricular	\$31,905
36	General Administration	\$870,088
41*	Plant Maintenance & Operations	\$650,917
51	Security and Monitoring	\$1,366,962
52	Data Processing	\$197,220
53	Community Service	\$241,727
61	Debt Service	\$0
71	Facilities Acquisition and Construction	\$127,132
81	Contracted Instructional Services Between Public schools	\$0
91	Incremental Cost Associated with Chapter 41 School Districts	\$59,000
92	Payments to Fiscal Agents for Shared Service Arrangements	\$0
93	Payments to Other Schools	\$187,210
94	Payments to Juvenile Justice AEP	\$0
95	Payments to Charter Schools	\$0
96	Payments to TIF	\$0
97	Inter-government charges not Defined in Other codes	\$0
99	Total Adopted Expenditure Budget	\$237,000
		\$11,671,449
	Difference in Revenue/Expenditures	\$107,177

*	Object Code 6491-Statutorily Required Public Notice is calculated in function code 41. This is for reference only)	\$5,000
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