

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

**ALPINE ISD
June 22, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$5,542,202
5800	State Program Revenues	\$5,173,771
	Total Revenues	\$10,715,973

Expenditures:		
11	Instruction	\$5,680,826
12	Instructional Resources, Media	\$272,044
13	Curriculum Development & Staff	\$96,932
21	Instructional Leadership	\$68,998
23	School Leadership	\$547,821
31	Guidance & Counseling, Evaluation	\$189,557
32	Social Work Services	\$0
33	Health Services	\$184,354
34	Student Transportation	\$451,296
35	Food Services	\$137,969
36	Co-curricular/ Extra-curricular	\$898,510
41	General Administration	\$679,559
51	Plant Maintenance & Operations	\$1,272,377
52	Security and Monitoring	\$29,500
53	Data Processing	\$242,577
61	Community Service	\$0
71	Debt Service	\$128,100
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$170,934
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	\$210,000
	Total Adopted Expenditure Budget	\$11,261,354.00
	Difference in Revenue/Expenditures	(\$545,381.00)