

**Budget Summary Report for ALPINE ISD**

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$5,733,961	\$5,425	11	Instruction	\$5,833,598	\$5,519
12	Instructional Resources, Media Services	\$241,989	\$229	12	Instructional Resources, Media Services	\$232,387	\$220
13	Curriculum Development & Staff Development	\$90,186	\$85	13	Curriculum Development & Staff Development	\$88,164	\$83
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$6,066,136</b>	<b>\$5,739</b>		<b>Total:</b>	<b>\$6,154,149</b>	<b>\$5,822</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$39,007	\$37	21	Instructional Leadership	\$30,111	\$28
23	School Leadership	\$589,689	\$558	23	School Leadership	\$590,822	\$559
31	Guidance & Counseling, Evaluation	\$259,848	\$246	31	Guidance & Counseling, Evaluation	\$237,554	\$225
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$145,943	\$138	33	Health Services	\$143,586	\$136
36	Co-curricular/ Extra-curricular Activities	\$917,749	\$868	36	Co-curricular/ Extra-curricular Activities	\$870,088	\$823
	<b>Total</b>	<b>\$1,952,236</b>	<b>\$1,847</b>		<b>Total</b>	<b>\$1,872,161</b>	<b>\$1,771</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41*	General Administration	\$683,670	\$647	41*	General Administration	\$645,917	\$611
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,333,178	\$1,261	51	Plant Maintenance & Operations	\$1,366,962	\$1,293
52	Security and Monitoring	\$51,900	\$49	52	Security and Monitoring	\$197,220	\$187
53	Data Processing	\$244,048	\$231	53	Data Processing	\$241,727	\$229
34	Student Transportation	\$656,556	\$621	34	Student Transportation	\$452,541	\$428
35	Food Services	\$567,000	\$536	35	Food Services	\$539,093	\$510
	<b>Total:</b>	<b>\$2,852,682</b>	<b>\$2,699</b>		<b>Total:</b>	<b>\$2,797,543</b>	<b>\$2,647</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$462,707	\$438	71	Debt Service	\$468,406	\$443
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$10,000	\$9	91	Contracted Instructional Services Between Public Schools	\$59,000	\$56
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$165,300	\$156	93	Payments to Fiscal Agents for Shared Service Arrangements	\$187,210	\$177
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$199	99	Inter-government charges not Defined in Other codes	\$237,000	\$224
	<b>Total:</b>	<b>\$385,300</b>	<b>\$365</b>		<b>Total:</b>	<b>\$483,210</b>	<b>\$457</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0	<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$5,500	\$5