

Budget Summary Report for ALPINE ISD

2015 - 16 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,438,267	\$5,078
12	Instructional Resources, Media Services	\$263,207	\$246
13	Curriculum Development & Staff Development	\$71,746	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$5,773,220	\$5,390
Instructional Support			
21	Instructional Leadership	\$72,148	\$67
23	School Leadership	\$628,279	\$587
31	Guidance & Counseling, Evaluation	\$250,537	\$234
32	Social Work Services	\$0	\$0
33	Health Services	\$85,714	\$80
36	Co-curricular/ Extra-curricular Activities	\$885,793	\$827
Total		\$1,922,471	\$1,795
Central Administration			
41	General Administration	\$676,734	\$632

2016 - 17 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$5,680,826	\$5,304
12	Instructional Resources, Media Services	\$272,044	\$254
13	Curriculum Development & Staff Development	\$96,932	\$91
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,049,802	\$5,649
Instructional Support			
21	Instructional Leadership	\$68,998	\$64
23	School Leadership	\$547,821	\$512
31	Guidance & Counseling, Evaluation	\$189,557	\$177
32	Social Work Services	\$0	\$0
33	Health Services	\$184,354	\$172
36	Co-curricular/ Extra-curricular Activities	\$898,510	\$839
Total		\$1,889,240	\$1,764
			\$0
Central Administration			
41	General Administration	\$679,559	\$635

District Operations			
51	Plant Maintenance & Operations	\$1,233,596	\$1,152
52	Security and Monitoring	\$32,400	\$30
53	Data Processing	\$262,360	\$245
34	Student Transportation	\$410,539	\$383
35	Food Services	\$125,110	\$117
	Total:	\$2,064,005	\$1,927
Debt Service			
71	Debt Service	\$128,000	\$120
Other			
61	Community Service	\$0	\$0
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	\$156,230	\$146
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$242,500	\$226
	Total:	\$398,730	\$372

District Operations			
51	Plant Maintenance & Operations	\$1,272,377	\$1,188
52	Security and Monitoring	\$29,500	\$28
53	Data Processing	\$242,577	\$226
34	Student Transportation	\$451,296	\$421
35	Food Services	\$64,572	\$60
	Total:	\$2,060,322	\$1,924
Debt Service			
71	Debt Service	\$128,100	\$120
Other			
61	Community Service	\$0	\$0
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	\$170,934	\$160
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$210,000	\$196
	Total:	\$380,934	\$356