

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

**Alvarado ISD
August 27, 2012**

Revenue:		
	Local and Intermediate Sources	32,976,133
	State/Federal Program Revenues	3,455,219
	Total Revenues	36,431,352

Expenditures:		
11	Instruction	14,991,026
12	Instructional Resources, Media Services	175,459
13	Curriculum Development & Staff	740,117
21	Instructional Leadership	287,435
23	School Leadership	1,292,628
31	Guidance & Counseling, Evaluation	971,046
32	Social Work Services	163,702
33	Health Services	189,718
34	Student Transportation	1,414,484
35	Food Services	1,919,104
36	Co-curricular/ Extra-curricular Activities	1,334,551
41	General Administration	1,112,735
51	Plant Maintenance & Operations	3,424,623
52	Security and Monitoring	84,554
53	Data Processing	857,512
61	Community Service	190,883
71	Debt Service	4,156,372
81	Facilities Acquisition and Construction	1,813,167
91	Contracted Instructional Services	0
92	Incremental Cost Associated with Chapter	0
93	Payments to Fiscal Agents for Shared	228,800
94	Payments to Other Schools	0
95	Payments to Juvenile Justice AEP	20,000
96	Payments to Charter Schools	0
97	Payments to TIF	0
99	Inter-government charges not Defined in	1,063,436
	Total Adopted Expenditure Budget	36,431,352
	Difference in Revenue/Expenditures	0