

## Budget Summary Report for ALVARADO ISD

2011 - 12 Actual Budget				2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$15,773,998	\$4,773	11	Instruction	\$14,759,607	\$4,466
12	Instructional Resources, Media Services	\$150,834	\$46	12	Instructional Resources, Media Services	\$175,459	\$53
13	Curriculum Development & Staff Development	\$653,078	\$198	13	Curriculum Development & Staff Development	\$740,117	\$224
95	Payment to Juvenile Justice AEP	\$20,000	\$6	95	Payment to Juvenile Justice AEP	\$20,000	\$6
	<b>Total:</b>	<b>\$16,597,910</b>	<b>\$5,022</b>		<b>Total:</b>	<b>\$15,695,183</b>	<b>\$4,749</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$470,401	\$142	21	Instructional Leadership	\$287,435	\$87
23	School Leadership	\$1,241,111	\$376	23	School Leadership	\$1,302,628	\$394
31	Guidance & Counseling, Evaluation	\$1,056,256	\$320	31	Guidance & Counseling, Evaluation	\$1,012,046	\$306
32	Social Work Services	\$143,932	\$44	32	Social Work Services	\$163,702	\$50
33	Health Services	\$229,134	\$69	33	Health Services	\$189,718	\$57
36	Co-curricular/ Extra-curricular Activities	\$1,383,946	\$419	36	Co-curricular/ Extra-curricular Activities	\$1,334,551	\$404
	<b>Total</b>	<b>\$4,524,780</b>	<b>\$1,369</b>		<b>Total</b>	<b>\$4,290,080</b>	<b>\$1,298</b>
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$1,115,647	\$338	41	General Administration	\$1,112,735	\$337
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$3,492,412	\$1,057	51	Plant Maintenance & Operations	\$3,424,623	\$1,036
52	Security and Monitoring	\$72,599	\$22	52	Security and Monitoring	\$84,014	\$25
53	Data Processing	\$731,497	\$221	53	Data Processing	\$857,512	\$259
34	Student Transportation	\$1,193,497	\$361	34	Student Transportation	\$1,406,484	\$426
35	Food Services	\$1,944,524	\$588	35	Food Services	\$1,919,104	\$581
	<b>Total:</b>	<b>\$7,434,529</b>	<b>\$2,249</b>		<b>Total:</b>	<b>\$7,691,737</b>	<b>\$2,327</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$4,277,688	\$1,294	71	Debt Service	\$4,156,372	\$1,258
<b>Other</b>				<b>Other</b>			
61	Community Service	\$210,194	\$64	61	Community Service	\$190,883	\$58
81	Facilities Acquisition and Construction	\$2,826,917	\$855	81	Facilities Acquisition and Construction	\$1,813,167	\$549
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
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	\$225,068	\$68	93	Payments to Fiscal Agents for Shared Service Arrangements	\$228,800	\$69
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	\$1,026,161	\$310	99	Inter-government charges not Defined in Other codes	\$1,063,436	\$322
	<b>Total:</b>	<b>\$4,288,340</b>	<b>\$1,298</b>		<b>Total:</b>	<b>\$3,296,286</b>	<b>\$997</b>