Budget Summary Report for ALVARADO ISD

		Budget S	ummary	Report for	ALVARADO ISI		
	2011 - 12 Actual Budget			2012 - 13 "Proposed" Bu			get
			Per Pupil			Aggregrate	
		Aggregrate Expenditures	Expenditure			Expenditure	
Instruction		Expenditures	S	Instruction		s	Expenditures
Instruction 11	Instruction	\$15,773,998	\$4,773	Instruction 11	Instruction	\$14,759,607	\$4,466
	Instructional	ψ10,770,390	φ, , , , , ,		Instructional	\$ 14,7 33,007	ψ4,400
	Resources, Media				Resources, Media		
12	Services	\$150,834	\$46	12	Services	\$175,459	\$53
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$653,078	\$198	13	Development	\$740,117	\$224
	Payment to Juvenile Justice				Payment to Juvenile		
95	AEP	\$20,000	\$6	95	Justice AEP	\$20,000	\$6
- 55	Total:	\$16,597,910			Total:	\$15,695,183	
	Total.	ψ10,037,310	Ψ0,022		Total.	ψ10,030,100	Ψ4,743
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$470,401	\$142	21	Leadership	\$287,435	
23	School Leadership Guidance &	\$1,241,111	\$376	23	School Leadership Guidance &	\$1,302,628	\$394
	Counseling,				Counseling,		
	Evaluation	\$1,056,256	\$320	31	Evaluation	\$1,012,046	\$306
	Social Work	Ç.,000,200	\$520			Ţ.,Ţ.Z,Ţ.	+++++++++++++++++++++++++++++++++++++
32	Services	\$143,932	\$44	32	Social Work Services	\$163,702	\$50
33	Health Services	\$229,134	\$69	33	Health Services	\$189,718	\$57
	0				0		
	Co-curricular/ Extra		A		Co-curricular/ Extra-	64.00 : == :	
36	curricular Activities	\$1,383,946		36	curricular Activities	\$1,334,551	\$404
	Total	\$4,524,780	\$1,369		Total	\$4,290,080	
				Central			\$0
Central				Administratio			
Administration				n			\$0
	General						
41	Administration	\$1,115,647	\$338	41	General Administration	\$1,112,735	\$337
District				District			
Operations	Plant Maintenance			Operations	Plant Maintenance &		
51	& Operations	\$3,492,412	\$1,057	51	Operations	\$3,424,623	\$1,036
- 01	Security and	\$0,402,412	ψ1,001		Security and	40,424,020	\$1,000
52	Monitoring	\$72,599	\$22	52	Monitoring	\$84,014	\$25
53	Data Processing	\$731,497	\$221	53	Data Processing	\$857,512	\$259
	Student						
34	Transportation	\$1,193,497		34 35	Student Transportation Food Services		
35	Food Services	\$1,944,524		35		\$1,919,104	
	Total:	\$7,434,529	\$2,249	<u> </u>	Total:	\$7,691,737	\$2,327
Debt Service				Debt Service			
71	Debt Service	\$4,277,688	\$1,294	71	Debt Service	\$4,156,372	\$1,258
- '		Ţ., Z .,,000	¥1,204			Ţ.,.00,07Z	Ų1,230
Other				Other			
61	Community Service	\$210,194	\$64	61	Community Service	\$190,883	\$58
	Facilities				Escilitios Acresicities		
81	Acquisition and Construction	\$2,826,917	\$855	81	Facilities Acquisition and Construction	\$1,813,167	\$549
01	Contracted	Ψ Z ,020,917	\$655	01	Contracted	ψ1,013,167	49
	Instructional				Instructional Services		
	Services Between				Between Public		
91	Public schools	\$0	\$0	91	schools	\$0	\$0
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
02	Chapter 41 School	60	60	00	Chapter 41 School	60	**
92	Districts Payments to Fiscal	\$0	\$0	92	Districts	\$0	\$0
	Agents for Shared				Payments to Fiscal		
	Service				Agents for Shared		
93	Arrangements	\$225,068	\$68	93	Service Arrangements	\$228,800	\$69
	Payments to Tax				Payments to Tax	,	, 30
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
	Inter-government						
	charges not				Inter-government		
	Defined in Other				charges not Defined in		
99	codos	£4 000 404	6040				
99	codes Total:	\$1,026,161 \$4,288,340		99	Other codes Total:	\$1,063,436 \$3,296,286	