

**Budget Summary Report for ALVIN ISD**

2016 - 17 Actual Budget				2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$127,493,777	\$5,464	11	Instruction	\$145,005,574	\$5,800
12	Instructional Resources, Media Services	\$3,605,579	\$155	12	Instructional Resources, Media Services	\$3,958,774	\$158
13	Curriculum Development & Staff Development	\$2,402,559	\$103	13	Curriculum Development & Staff Development	\$2,476,108	\$99
95	Payment to Juvenile Justice AEP	\$37,845	\$2	95	Payment to Juvenile Justice AEP	\$37,845	\$2
	<b>Total:</b>	<b>\$133,539,760</b>	<b>\$5,723</b>		<b>Total:</b>	<b>\$151,478,301</b>	<b>\$6,059</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$4,134,280	\$177	21	Instructional Leadership	\$4,355,026	\$174
23	School Leadership	\$11,526,973	\$494	23	School Leadership	\$12,646,179	\$506
31	Guidance & Counseling, Evaluation	\$5,066,411	\$217	31	Guidance & Counseling, Evaluation	\$5,643,746	\$226
32	Social Work Services	\$165,205	\$7	32	Social Work Services	\$170,872	\$7
33	Health Services	\$1,875,756	\$80	33	Health Services	\$2,122,198	\$85
36	Co-curricular/ Extra-curricular Activities	\$6,609,213	\$283	36	Co-curricular/ Extra-curricular Activities	\$7,235,874	\$289
	<b>Total</b>	<b>\$29,377,838</b>	<b>\$1,259</b>		<b>Total</b>	<b>\$32,173,895</b>	<b>\$1,287</b>
							\$0
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$6,206,844	\$266	41	General Administration	\$6,615,904	\$265
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$24,767,366	\$1,061	51	Plant Maintenance & Operations	\$26,651,309	\$1,066
52	Security and Monitoring	\$2,471,923	\$106	52	Security and Monitoring	\$2,676,518	\$107
53	Data Processing	\$4,712,100	\$202	53	Data Processing	\$6,309,365	\$252
34	Student Transportation	\$11,138,238	\$477	34	Student Transportation	\$11,207,493	\$448
35	Food Services	\$12,420,154	\$532	35	Food Services	\$13,620,154	\$545
	<b>Total:</b>	<b>\$55,509,781</b>	<b>\$2,379</b>		<b>Total:</b>	<b>\$60,464,839</b>	<b>\$2,419</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$40,045,427	\$1,716	71	Debt Service	\$44,367,655	\$1,775
<b>Other</b>				<b>Other</b>			
61	Community Service	\$437,498	\$19	61	Community Service	\$493,100	\$20
81	Facilities Acquisition and Construction	\$130,000	\$6	81	Facilities Acquisition and Construction	\$130,000	\$5
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	\$0	\$0	93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$6,674,298	\$286	97	Payments to Tax Increment Funds	\$6,392,575	\$256
99	Inter-government charges not Defined in Other codes	\$913,595	\$39	99	Inter-government charges not Defined in Other codes	\$953,595	\$38
	<b>Total:</b>	<b>\$8,155,391</b>	<b>\$350</b>		<b>Total:</b>	<b>\$7,969,270</b>	<b>\$319</b>