

Alief Independent School District

Combined Budget Summary

General Fund, Debt Service Fund, & Food Service Special Revenue Fund

For the Years Ended August 31, 2011 (Original Budget) and August 31, 2012 (Original Budget)

	2010-11		2011-12	
	Expenditures	Per Pupil	Expenditures	Per Pupil
Instruction				
11 Instruction	\$ 218,778,574	\$ 4,774	\$ 214,598,026	\$ 4,673
12 Instructional resources & media	4,990,764	109	4,740,526	103
13 Curriculum & staff development	3,452,063	75	2,848,056	62
95 Payments to JJAEP	285,000	6	285,000	6
Total Instruction	227,506,401	4,964	222,471,608	4,845
Instructional Support				
21 Instructional leadership	3,674,133	80	3,673,153	80
23 School leadership	23,604,549	515	23,041,005	502
31 Guidance, counseling & eval.	14,833,373	324	15,156,342	330
32 Social work services	261,764	6	326,682	7
33 Health services	3,738,926	82	4,309,603	94
36 Cocurricular/extracurricular	3,618,582	79	3,415,834	74
Total Instructional Support	49,731,327	1,085	49,922,619	1,087
Central Administration				
41 General administration	7,283,458	159	6,788,317	148
District Operations				
51 Plant maintenance & operations	40,451,447	883	38,129,014	830
52 Security and monitoring services	5,027,887	110	4,811,549	105
53 Data processing services	2,887,610	63	2,895,295	63
34 Student transportation	10,686,740	233	11,307,523	246
35 Food services	22,990,651	502	23,737,000	517
Total District Operations	82,044,335	1,790	80,880,381	1,761
Debt Service				
71 Debt service	31,769,098	693	30,317,129	660
Other				
61 Community service	1,430,133	31	1,233,519	27
81 Facilities acquisition & const.	560,315	12	534,415	12
93 Payments to fiscal agent	420,000	9	420,000	9
99 Inter-government charges	1,304,460	28	1,250,000	27
Total Other	3,714,908	81	3,437,934	75
Total Expenditures	\$ 402,049,527	\$ 8,773	\$ 393,817,988	\$ 8,576