

Budget Summary Report for **ALVORD ISD**

2018-19 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,997,491	\$5,607
12	Instructional Resources, Media Services	\$162,103	\$227
13	Curriculum Development & Staff Development	\$2,200	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,161,794	\$5,837
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$414,164	\$581
31	Guidance & Counseling, Evaluation	\$158,836	\$223
32	Social Work Services	\$0	\$0
33	Health Services	\$61,413	\$86
36	Co-curricular/ Extra-curricular Activities	\$401,355	\$563
	Total	\$1,035,768	\$1,453
			\$0

2019-20 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,542,368	\$6,300
12	Instructional Resources, Media Services	\$164,440	\$228
13	Curriculum Development & Staff Development	\$2,100	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$4,708,908	\$6,531
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$425,107	\$590
31	Guidance & Counseling, Evaluation	\$169,506	\$235
32	Social Work Services	\$0	\$0
33	Health Services	\$65,309	\$91
36	Co-curricular/ Extra-curricular Activities	\$454,944	\$631
	Total	\$1,114,866	\$1,546
			\$0

Central Administration			\$0
41	General Administration	\$351,900	\$494
District Operations			
51	Plant Maintenance & Operations	\$1,056,838	\$1,482
52	Security and Monitoring	\$28,020	\$39
53	Data Processing	\$244,757	\$343
34	Student Transportation	\$377,324	\$529
35	Food Services	\$491,607	\$689

Central Administration			\$0
41	General Administration	\$376,227	\$522
41	Publish Required Notices	\$300	\$0
41	Lobbying	\$500	\$0
District Operations			
51	Plant Maintenance & Operations	\$1,799,627	\$2,496
52	Security and Monitoring	\$97,420	\$135
53	Data Processing	\$276,676	\$384
34	Student Transportation	\$315,213	\$437
35	Food Services	\$123,465	\$171

	Total:	\$2,198,546	\$3,084
Debt Service			
71	Debt Service	\$873,890	\$1,226
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$234,700	\$329
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$78,000	\$109
	Total:	\$312,700	\$439

	Total:	\$2,612,401	\$3,623
Debt Service			
71	Debt Service	\$131,280	\$182
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$267,700	\$371
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$92,000	\$128
	Total:	\$359,700	\$499