

## Budget Summary Report for

2017-18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$3,845,232	\$5,378
12	Instructional Resources, Media Services	\$144,436	\$202
13	Curriculum Development & Staff Development	\$2,350	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$3,992,018</b>	<b>\$5,583</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$367,304	\$514
31	Guidance & Counseling, Evaluation	\$154,917	\$217
32	Social Work Services	\$0	\$0
33	Health Services	\$60,322	\$84
36	Co-curricular/ Extra-curricular Activities	\$336,675	\$471
	<b>Total</b>	<b>\$919,218</b>	<b>\$1,286</b>
<b>Central Administration</b>			
41	General Administration	\$343,775	\$481
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$1,023,466	\$1,431
52	Security and Monitoring	\$26,420	\$37
53	Data Processing	\$251,923	\$352

34	Student Transportation	\$203,235	\$284	34
35	Food Services	\$493,373	\$690	35
	<b>Total:</b>	<b>\$1,998,417</b>	<b>\$2,795</b>	
	<b>Debt Service</b>			<b>Debt Service</b>
71	Debt Service	\$870,033	\$1,217	71
	<b>Other</b>			<b>Other</b>
61	Community Service	\$0	\$0	61
81	Facilities Acquisition and Construction	\$0	\$0	81
91	Contracted Instructional Services Between Public schools	\$3,777	\$5	91
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92
93	Payments to Fiscal Agents for Shared Service Arrangements	\$204,961	\$287	93
97	Payments to Tax Increment Funds	\$0	\$0	97
99	Inter-government charges not Defined in Other codes	\$77,242	\$108	99
	<b>Total:</b>	<b>\$285,980</b>	<b>\$400</b>	

## ALVORD ISD

<b>2018-19 Proposed Budget</b>		
	<b>Aggregate Expenditures</b>	<b>Per Pupil Expenditures</b>
Instruction	\$3,997,491	\$5,607
Instructional Resources, Media Services	\$162,103	\$227
Curriculum Development & Staff Development	\$2,200	\$3
Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>	<b>\$4,161,794</b>	<b>\$5,837</b>
Instructional Leadership	\$0	\$0
School Leadership	\$414,164	\$581
Guidance & Counseling, Evaluation	\$158,836	\$223
Social Work Services	\$0	\$0
Health Services	\$61,413	\$86
Co-curricular/ Extra-curricular Activities	\$401,355	\$563
<b>Total</b>	<b>\$1,035,768</b>	<b>\$1,453</b>
		\$0
		\$0
General Administration	\$351,900	\$494
Plant Maintenance & Operations	\$1,056,838	\$1,482
Security and Monitoring	\$28,020	\$39
Data Processing	\$244,757	\$343

<b>Student Transportation</b>	<b>\$377,324</b>	<b>\$529</b>
<b>Food Services</b>	<b>\$491,607</b>	<b>\$689</b>
<b>Total:</b>	<b>\$2,198,546</b>	<b>\$3,084</b>
<b>Debt Service</b>	<b>\$873,890</b>	<b>\$1,226</b>
<b>Community Service</b>	<b>\$0</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>	<b>\$0</b>	<b>\$0</b>
<b>Contracted Instructional Services Between Public schools</b>	<b>\$0</b>	<b>\$0</b>
<b>Incremental Cost Associated with Chapter 41 School Districts</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Fiscal Agents for Shared Service Arrangements</b>	<b>\$234,700</b>	<b>\$329</b>
<b>Payments to Tax Increment Funds</b>	<b>\$0</b>	<b>\$0</b>
<b>Inter-government charges not Defined in Other codes</b>	<b>\$78,000</b>	<b>\$109</b>
<b>Total:</b>	<b>\$312,700</b>	<b>\$439</b>