

Budget Summary Report for ALVORD ISD

2019-20 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

2020-21 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$4,646,876	\$6,463
12	Instructional Resources, Media Services	\$171,937	\$239
13	Curriculum Development & Staff Development	\$2,100	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$4,820,913	\$6,705
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$483,008	\$672
31	Guidance & Counseling, Evaluation	\$172,208	\$240
32	Social Work Services	\$0	\$0
33	Health Services	\$65,598	\$91
36	Co-curricular/ Extra-curricular Activities	\$470,585	\$654
Total		\$1,191,399	\$1,657
			\$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	\$404,108	\$562
41	Publish Required Notices	\$300	\$0
41	Lobbying	\$500	\$0
District Operations			
51	Plant Maintenance & Operations	\$1,379,470	\$1,919
52	Security and Monitoring	\$93,135	\$130
53	Data Processing	\$306,257	\$426
34	Student Transportation	\$348,527	\$485
35	Food Services	\$91,247	\$127

	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:	\$2,218,636	\$3,086
Debt Service			
71	Debt Service	\$128,724	\$179
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	\$321,200	\$447
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$89,000	\$124
	Total:	\$410,200	\$571