

Budget Summary Report for **ALVORD ISD**

2016-17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$3,685,685	\$5,169
12	Instructional Resources, Media Services	\$170,300	\$239
13	Curriculum Development & Staff Development	\$2,350	\$3
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$3,858,335	\$5,411
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$455,129	\$638
31	Guidance & Counseling, Evaluation	\$180,693	\$253
32	Social Work Services	\$0	\$0
33	Health Services	\$86,231	\$121
36	Co-curricular/ Extra-curricular Activities	\$341,232	\$479
	Total	\$1,063,285	\$1,491

2017-18 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
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
	Total:	\$3,992,018	\$5,583
Instructional Support			
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
	Total	\$919,218	\$1,286
			\$0

Central Administration			
41	General Administration	\$310,641	\$436
District Operations			
51	Plant Maintenance & Operations	\$1,015,972	\$1,425
52	Security and Monitoring	\$27,100	\$38
53	Data Processing	\$238,447	\$334
34	Student Transportation	\$295,111	\$414
35	Food Services	\$451,910	\$634
	Total:	\$2,028,540	\$2,845
Debt Service			
71	Debt Service	\$876,383	\$1,229
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$105,702	\$148
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$343,775	\$481
District Operations			
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
35	Food Services	\$493,373	\$690
	Total:	\$1,998,417	\$2,795
Debt Service			
71	Debt Service	\$870,033	\$1,217
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$3,777	\$5
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$186,000	\$261
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$73,000	\$102
Total:		\$364,702	\$512

93	Payments to Fiscal Agents for Shared Service Arrangements	\$204,961	\$287
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$77,242	\$108
Total:		\$285,980	\$400