

Budget Summary Report for **ALVORD ISD**

| 2020-21 Proposed Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,646,846 | \$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: | | \$4,820,883 | \$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 |

| 2021-22 Proposed Budget | | | |
|------------------------------|--|------------------------|------------------------|
| | | Aggregate Expenditures | Per Pupil Expenditures |
| Instruction | | | |
| 11 | Instruction | \$4,622,769 | \$5,911 |
| 12 | Instructional Resources, Media Services | \$176,434 | \$226 |
| 13 | Curriculum Development & Staff Development | \$2,100 | \$3 |
| 95 | Payment to Juvenile Justice AEP | \$0 | \$0 |
| Total: | | \$4,801,303 | \$6,140 |
| Instructional Support | | | |
| 21 | Instructional Leadership | \$0 | \$0 |
| 23 | School Leadership | \$506,997 | \$648 |
| 31 | Guidance & Counseling, Evaluation | \$177,247 | \$227 |
| 32 | Social Work Services | \$0 | \$0 |
| 33 | Health Services | \$126,862 | \$162 |
| 36 | Co-curricular/ Extra-curricular Activities | \$478,351 | \$612 |
| Total | | \$1,289,457 | \$1,649 |
| | | | \$0 |

| | | | |
|------------------------|--------------------------------|-------------|---------|
| 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 |

| | | | |
|------------------------|--------------------------------|-------------|---------|
| Central Administration | | | \$0 |
| 41 | General Administration | \$416,791 | \$533 |
| 41 | Publish Required Notices | \$300 | \$0 |
| 41 | Lobbying | \$500 | \$0 |
| District Operations | | | |
| 51 | Plant Maintenance & Operations | \$1,479,337 | \$1,892 |
| 52 | Security and Monitoring | \$81,045 | \$104 |
| 53 | Data Processing | \$318,219 | \$407 |
| 34 | Student Transportation | \$396,758 | \$507 |

| | | | |
|---------------------|--|-------------|---------|
| 35 | Food Services | \$91,247 | \$127 |
| | 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 |

| | | | |
|---------------------|--|-------------|---------|
| 35 | Food Services | \$49,869 | \$64 |
| | Total: | \$2,325,228 | \$2,973 |
| | | | |
| Debt Service | | | |
| 71 | Debt Service | \$131,097 | \$168 |
| | | | |
| 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 | \$331,850 | \$424 |
| 97 | Payments to Tax Increment Funds | \$0 | \$0 |
| 99 | Inter-government charges not Defined in Other codes | \$90,280 | \$115 |
| | Total: | \$422,130 | \$540 |