

ALVORD ISD PRELIMINARY BUDGET 2022-23

FUND 199 GENERAL OPERATING

REVENUE

OBJECT

5700	REV FROM LOCAL SOURCES	\$	5,528,199.00
5800	STATE REVENUE	\$	4,334,900.00
5800	TRS ON BEHALF	\$	410,000.00
5900	FEDERAL PROGRAMS	\$	105,000.00

EXPENDITURES

FUNCTION

0	OTHER USES	\$	52,684.00
11	INSTRUCTION	\$	4,678,387.00
12	LIBRARY/MEDIA	\$	193,481.00
13	CURR & INST DEV	\$	2,100.00
23	SCHOOL LEADERSHIP	\$	438,324.00
31	COUNSELORS	\$	174,912.00
33	HEALTH SERVICES	\$	131,271.00
34	TRANSPORTATION	\$	712,645.00
35	FOOD SERVICE	\$	18,845.00
36	EXTRA CURRICULAR	\$	496,171.00
41	GENERAL ADM	\$	419,569.00
51	MAINTENANCE	\$	1,744,805.00
52	SECURITY	\$	245,016.00
53	DATA PROCESSING	\$	356,999.00
71	DEBT SERVICE	\$	252,500.00
91	RE-CAPTURE PMT	\$	-
93	PMTS TO SSA	\$	350,340.00
99	OTHER GOV AG	\$	110,000.00

TOTAL REVENUE ALL SOURCES \$ 10,378,099.00

TOTAL EXPENDITURES \$ 10,378,049.00

FUND 240 FOOD SERVICE

REVENUE

OBJECT

5700	REV FROM LOCAL SOURCES	\$	200,110.00
5800	STATE REVENUE	\$	2,000.00
5900	FEDERAL PROGRAMS	\$	284,775.00

TOTAL REVENUE ALL SOURCES		\$	486,885.00
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EXPENDITURES

FUNCTION

35	FOOD SERVICE	\$	539,549.00
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TOTAL EXPENDITURES		\$	539,549.00
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