

District: ALVORD ISD

CD#: 249-901

Date: 8/19/2025

Enter County District Number with dash

-----Data Input-----

2024-25

2025-26

Current

Proposed

Budget

Budget

Enrollment Count		845.000	860.000
Function	Expenditures		
11	Instruction	\$5,626,829	\$6,425,558
12	Instructional Resources & Media Services	\$187,143	\$206,845
13	Curriculum & Instructional Staff Development	\$2,850	\$2,850
21	Instructional Leadership	\$0	\$123,746
23	School Leadership	\$597,189	\$616,217
31	Guidance, Counseling & Evaluation Services	\$262,651	\$290,753
32	Social Work Services	\$0	\$0
33	Health Services	\$147,389	\$156,231
34	Student (Pupil) Transportation	\$469,734	\$585,887
35	Food Services	\$118,901	\$104,059
36	Cocurricular/Extracurricular Activities	\$505,884	\$655,449
41	General Administration	\$460,855	\$496,122
51	Plant Maintenance & Operation	\$1,624,866	\$1,717,222
52	Security and Monitoring Services	\$354,045	\$473,124
53	Data Processing Services	\$380,180	\$403,771
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$256,690	\$258,779
	Debt Service - Interest on long-term debt		
	Debt Service - Bond Issuance Cost and Fees		
81	Facilities Acquisition and Construction		
91	Contracted Instructional Services Between Schools		
92	Incremental Costs Associated With Chapter 41		
93	Payments to Fiscal Agent/Member District	\$448,452	\$570,789
94	Payments to Other Schools	\$0	\$0
95	Payments to Juvenile Justice Alternative Ed. Prg.	\$0	\$0
96	Payments to Charter Schools	\$0	\$0
97	Payments to TIF	\$0	\$0
99	Inter-governmental Charges not in Other Data Codes	\$115,000	\$115,000
		\$11,558,658	\$13,202,402