

District: ALVORD ISD
 CD#: 249-901
 Date: 8/19/2024

Enter County District Number with dash

		-----Data Input-----	
		2023-24	2024-25
		Current	Proposed
		Budget	Budget
	Enrollment Count	845.000	845.000
Function	Expenditures		
11	Instruction	\$5,514,551	\$5,626,829
12	Instructional Resources & Media Services	\$186,493	\$187,143
13	Curriculum & Instructional Staff Development	\$2,900	\$2,850
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$588,495	\$597,189
31	Guidance, Counseling & Evaluation Services	\$248,945	\$262,651
32	Social Work Services	\$0	\$0
33	Health Services	\$146,067	\$147,389
34	Student (Pupil) Transportation	\$477,394	\$469,734
35	Food Services	\$91,117	\$118,901
36	Cocurricular/Extracurricular Activities	\$477,783	\$505,884
41	General Administration	\$452,201	\$460,855
51	Plant Maintenance & Operation	\$1,697,822	\$1,624,866
52	Security and Monitoring Services	\$370,666	\$354,045
53	Data Processing Services	\$365,735	\$380,180
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$252,531	\$256,690
	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	\$351,866	\$448,452
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	\$120,000	\$115,000
		\$11,344,566	\$11,558,658