

District: ALVORD ISD  
 CD#: 249-901  
 Date: 8/24/2023

Enter County District Number with dash

		-----Data Input-----	
		2022-23	2023-24
		Current	Proposed
		Budget	Budget
	Enrollment Count	795.000	845.000
<b>Function</b>	<b>Expenditures</b>		
11	Instruction	\$4,678,387	\$5,453,725
12	Instructional Resources & Media Services	\$193,481	\$185,473
13	Curriculum & Instructional Staff Development	\$2,100	\$2,900
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$438,324	\$565,350
31	Guidance, Counseling & Evaluation Services	\$174,912	\$247,453
32	Social Work Services	\$0	\$0
33	Health Services	\$131,271	\$145,047
34	Student (Pupil) Transportation	\$712,645	\$472,584
35	Food Services	\$71,529	\$85,507
36	Cocurricular/Extracurricular Activities	\$496,171	\$477,821
41	General Administration	\$419,569	\$441,181
51	Plant Maintenance & Operation	\$1,744,805	\$1,732,114
52	Security and Monitoring Services	\$245,016	\$369,646
53	Data Processing Services	\$356,999	\$363,185
61	Community Services	\$0	\$0
71	Debt Service - Principal on long-term debt	\$252,500	\$252,531
	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	\$350,340	\$351,866
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	\$110,000	\$120,000
		\$10,378,049	\$11,266,383