

## Budget Summary Report for Aledo ISD

2022 - 2023 Actual Budget				2023 - 2024 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$43,449,942	\$5,530	11	Instruction	\$47,134,444	\$5,524
12	Instructional Resources, Media Services	\$900,792	\$115	12	Instructional Resources, Media Services	\$918,842	\$108
13	Curriculum Development & Staff Development	\$967,801	\$123	13	Curriculum Development & Staff Development	\$926,115	\$109
	Total:	\$45,318,535	\$5,768		Total:	\$48,979,400	\$5,741
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$992,505	\$126	21	Instructional Leadership	\$1,014,013	\$119
23	School Leadership	\$4,170,826	\$531	23	School Leadership	\$4,260,795	\$499
31	Guidance & Counseling, Evaluation	\$2,784,701	\$354	31	Guidance & Counseling, Evaluation	\$2,956,657	\$347
33	Health Services	\$799,931	\$102	33	Health Services	\$848,975	\$100
36	Co-curricular/ Extra-curricular Activities	\$3,229,712	\$411	36	Co-curricular/ Extra-curricular Activities	\$3,216,166	\$377
	Total	\$11,977,675	\$1,524		Total	\$12,296,605	\$1,441
<b>Central Administration</b>				<b>Central Administration</b>			
41	General Administration	\$3,214,871	\$409	41	General Administration	\$3,428,976	\$402
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$0

## Budget Summary Report for Aledo ISD

2022 - 2023 Actual Budget				2023 - 2024 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,500	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,500	\$1
	Total:	\$3,224,871	\$410		Total:	\$3,438,976	\$403
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,432,894	\$1,073	51	Plant Maintenance & Operations	\$9,220,104	\$1,081
52	Security and Monitoring	\$934,795	\$119	52	Security and Monitoring	\$1,001,158	\$117
53	Data Processing	\$2,088,310	\$266	53	Data Processing	\$2,109,935	\$247
34	Student Transportation	\$3,683,383	\$469	34	Student Transportation	\$3,859,159	\$452
35	Food Services	\$3,862,542	\$492	35	Food Services	\$4,068,380	\$477
	Total:	\$19,001,924	\$2,418		Total:	\$20,258,736	\$2,374
Debt Service				Debt Service			
71	Debt Service	\$22,408,039	\$2,852	71	Debt Service	\$28,989,643	\$3,398
Other				Other			
61	Community Service	\$44,430	\$6	61	Community Service	\$45,430	\$5
81	Facilities Acquisition and Construction	\$35,000	\$4	81	Facilities Acquisition and Construction	\$50,000	\$6
91	Contracted Instructional Services Between Public schools	\$375,000	\$48	91	Contracted Instructional Services Between Public schools	\$875,000	\$103

## Budget Summary Report for Aledo ISD

2022 - 2023 Actual Budget				2023 - 2024 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
99	Inter-government charges not Defined in Other codes	\$900,000	\$115	99	Inter-government charges not Defined in Other codes	\$955,000	\$112
	Total:	\$1,354,430	\$172		Total:	\$1,925,430	\$226