

Budget Summary Report for Aledo ISD

2021 - 2022 Actual Budget				2022 - 2023 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$38,704,960	\$5,253	11	Instruction	\$43,123,404	\$5,376
12	Instructional Resources, Media Services	\$857,683	\$116	12	Instructional Resources, Media Services	\$884,767	\$110
13	Curriculum Development & Staff Development	\$767,546	\$104	13	Curriculum Development & Staff Development	\$819,827	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$40,330,189	\$5,474		Total:	\$44,827,997	\$5,589
Instructional Support				Instructional Support			
21	Instructional Leadership	\$935,185	\$127	21	Instructional Leadership	\$1,002,205	\$125
23	School Leadership	\$3,569,417	\$484	23	School Leadership	\$4,177,891	\$521
31	Guidance & Counseling, Evaluation	\$2,386,550	\$324	31	Guidance & Counseling, Evaluation	\$2,816,871	\$351
33	Health Services	\$681,996	\$93	33	Health Services	\$732,348	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,953,231	\$401	36	Co-curricular/ Extra-curricular Activities	\$3,038,392	\$379
	Total	\$10,526,379	\$1,429		Total	\$11,767,707	\$1,467
Central Administration				Central Administration			
41	General Administration	\$2,911,916	\$395	41	General Administration	\$3,132,387	\$391
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

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41	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	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:	\$2,921,916	\$397		Total:	\$3,142,387	\$392
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,269,913	\$1,122	51	Plant Maintenance & Operations	\$8,897,278	\$1,109
52	Security and Monitoring	\$840,543	\$114	52	Security and Monitoring	\$865,095	\$108
53	Data Processing	\$1,739,935	\$236	53	Data Processing	\$1,850,609	\$231
34	Student Transportation	\$3,402,217	\$462	34	Student Transportation	\$3,643,457	\$454
35	Food Services	\$3,007,821	\$408	35	Food Services	\$3,753,825	\$468
	Total:	\$17,260,429	\$2,343		Total:	\$19,010,265	\$2,370
Debt Service				Debt Service			
71	Debt Service	\$20,451,575	\$2,776	71	Debt Service	\$22,408,038	\$2,794
Other				Other			
81	Facilities Acquisition and Construction	\$1,985,644	\$269	81	Facilities Acquisition and Construction	\$35,000	\$4
91	Contracted Instructional Services Between Public schools	\$410,000	\$56	91	Contracted Instructional Services Between Public schools	\$375,000	\$47
99	Inter-government charges not Defined in Other codes	\$820,000	\$111	99	Inter-government charges not Defined in Other codes	\$900,000	\$112
	Total:	\$3,215,644	\$436		Total:	\$1,310,000	\$163