## **Budget Summary Report for Aledo ISD**

	2021 - 2022 Acti			2022 - 2023 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction		Experialitates	Experiantales	Instruction		Experiantales	Expenditures
11	Instruction	\$38,704,960	\$5,253	11	Instruction	\$43,123,404	\$5,376
	Instructional	<b>400,101,000</b>	70,200		Instructional	<b>V</b> 10,120,101	<del>+ + + + + + + + + + + + + + + + + + + </del>
	Resources, Media				Resources, Media		
12	Services	\$857,683	\$116	12	Services	\$884,767	\$110
	Curriculum	<del>- + + + + + + + + + + + + + + + + + + +</del>	Y		Curriculum	7001,101	7
	Development & Staff				Development & Staff		
13	Development	\$767,546	\$104	13	Development	\$819,827	\$102
	Payment to Juvenile	, , , , ,	-		Payment to Juvenile	, , , , ,	•
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$40,330,189	\$5,474		Total:	\$44,827,997	\$5,589
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$935,185	\$127	21	Leadership	\$1,002,205	\$125
23	School Leadership	\$3,569,417	\$484	23	School Leadership	\$4,177,891	\$521
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$2,386,550	\$324	31	Evaluation	\$2,816,871	\$351
33	Health Services	\$681,996	\$93	33	Health Services	\$732,348	\$91
	Co-curricular/ Extra-				Co-curricular/ Extra-		
36	curricular Activities	\$2,953,231	\$401	36	curricular Activities	\$3,038,392	\$379
	Total	\$10,526,379	\$1,429		Total	\$11,767,707	\$1,467
Central				Central			
Administration	0			Administration			
	General				General		
41	Administration	\$2,911,916	\$395	41	Administration	\$3,132,387	\$391
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$3,500	\$0	Notices	representatives.	\$3,500	\$0

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	2021 - 2022 Acti	ual Budget		2022 - 2023 Proposed Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
	Francis distance for		1 2 2 3 4 4 4 7		Francis distring a fam		
	Expenditures for				Expenditures for		
	"directly or indirectly				"directly or indirectly		
	influencing or attempt				influencing or attempt		
	to influence the				to influence the		
	outcome of legislation				outcome of legislation		
	or administrative				or administrative		
	action as those terms				action as those terms		
	are defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$6,500	\$1	Lobbying	Code."	\$6,500	
District	Total:	\$2,921,916	\$397	District	Total:	\$3,142,387	\$392
District				District			
<b>Operations</b>	Plant Maintenance &			Operations	Diant Maintanana 0		
		40.000.040	04.400	-4	Plant Maintenance &	40.00=.0=0	04.400
51	Operations	\$8,269,913	\$1,122	51	Operations	\$8,897,278	\$1,109
50	Security and	<b>6040 540</b>	6444	50	Security and	<b>****</b>	£400
52 53	Monitoring Date Proceeding	\$840,543		52	Monitoring	\$865,095	
53	Data Processing Student	\$1,739,935	\$236	53	Data Processing Student	\$1,850,609	\$231
34		¢2 402 247	¢460	34		¢2 642 457	¢ 4 E 4
35	Transportation Food Services	\$3,402,217 \$3,007,821	\$462 \$408	35	Transportation Food Services	\$3,643,457 \$3,753,825	\$454 \$468
33				33		·	
	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			
Other	Facilities Acquisition			Other	Facilities Acquisition		
81	and Construction	\$1,985,644	\$269	81	and Construction	\$35,000	\$4
	Contracted	Ψ1,000,044	Ψ200	01	Contracted	Ψ00,000	ΨΤ
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$410,000	\$56	91	schools	\$375,000	\$47
	Inter-government	,.,.	. , , =		Inter-government		,
	charges not Defined				charges not Defined in		
99	in Other codes	¢000,000	6444	99	Other codes		6440
33		\$820,000		33		\$900,000	
	Total:	\$3,215,644	\$436		Total:	\$1,310,000	\$163