

Budget Summary Report for Aledo ISD

2020 - 2021 Actual Budget				2021 - 2022 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$34,269,008	\$5,097	11	Instruction	\$38,416,448	\$5,207
12	Instructional Resources, Media Services	\$721,246	\$107	12	Instructional Resources, Media Services	\$826,249	\$112
13	Curriculum Development & Staff Development	\$739,548	\$110	13	Curriculum Development & Staff Development	\$755,665	\$102
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$35,729,802	\$5,315	Total:		\$39,998,362	\$5,421
Instructional Support				Instructional Support			
21	Instructional Leadership	\$881,113	\$131	21	Instructional Leadership	\$981,638	\$133
23	School Leadership	\$3,175,481	\$472	23	School Leadership	\$3,569,051	\$484
31	Guidance & Counseling, Evaluation	\$2,158,426	\$321	31	Guidance & Counseling, Evaluation	\$2,367,442	\$321
33	Health Services	\$587,127	\$87	33	Health Services	\$669,745	\$91
36	Co-curricular/ Extra-curricular Activities	\$2,917,491	\$434	36	Co-curricular/ Extra-curricular Activities	\$2,963,455	\$402
Total		\$9,719,638	\$1,446	Total		\$10,551,332	\$1,430
Central Administration				Central Administration			
41	General Administration	\$2,652,941	\$395	41	General Administration	\$2,762,917	\$374
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1	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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		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
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:	\$2,662,941	\$396		Total:	\$2,772,917	\$376
District Operations				District Operations			
51	Plant Maintenance & Operations	\$8,458,729	\$1,258	51	Plant Maintenance & Operations	\$7,676,423	\$1,040
52	Security and Monitoring	\$789,910	\$117	52	Security and Monitoring	\$858,047	\$116
53	Data Processing	\$1,383,375	\$206	53	Data Processing	\$1,491,714	\$202
34	Student Transportation	\$3,123,733	\$465	34	Student Transportation	\$3,361,783	\$456
35	Food Services	\$2,738,750	\$407	35	Food Services	\$3,002,950	\$407
	Total:	\$16,494,497	\$2,453		Total:	\$16,390,918	\$2,222
Debt Service				Debt Service			
71	Debt Service	\$18,288,888	\$2,720	71	Debt Service	\$20,451,575	\$2,772
Other				Other			
81	Facilities Acquisition and Construction	\$1,891,809	\$281	81	Facilities Acquisition and Construction	\$61,000	\$8
91	Contracted Instructional Services Between Public schools	\$305,000	\$45	91	Contracted Instructional Services Between Public schools	\$410,000	\$56
99	Inter-government charges not Defined in Other codes	\$1,100,000	\$164	99	Inter-government charges not Defined in Other codes	\$820,000	\$111
	Total:	\$3,296,809	\$490		Total:	\$1,291,000	\$175