

Budget Summary Report for Aledo ISD

2019 - 2020 Actual Budget				2020 - 2021 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$31,602,190	\$4,909	11	Instruction	\$33,946,471	\$5,031
12	Instructional Resources, Media Services	\$716,122	\$111	12	Instructional Resources, Media Services	\$728,057	\$108
13	Curriculum Development & Staff Development	\$594,969	\$92	13	Curriculum Development & Staff Development	\$736,137	\$109
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$32,913,281	\$5,113	Total:		\$35,410,665	\$5,248
Instructional Support				Instructional Support			
21	Instructional Leadership	\$762,050	\$118	21	Instructional Leadership	\$775,267	\$115
23	School Leadership	\$3,130,537	\$486	23	School Leadership	\$3,188,094	\$473
31	Guidance & Counseling, Evaluation	\$1,914,118	\$297	31	Guidance & Counseling, Evaluation	\$2,116,649	\$314
33	Health Services	\$563,382	\$88	33	Health Services	\$573,802	\$85
36	Co-curricular/ Extra-curricular Activities	\$2,895,754	\$450	36	Co-curricular/ Extra-curricular Activities	\$2,928,005	\$434
Total		\$9,265,841	\$1,439	Total		\$9,581,817	\$1,420
Central Administration				Central Administration			
41	General Administration	\$2,347,947	\$365	41	General Administration	\$2,536,810	\$376
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	\$1

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		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."	\$3,500	\$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."	\$3,500	\$1
	Total:	\$2,354,947	\$366		Total:	\$2,543,810	\$377
District Operations				District Operations			
51	Plant Maintenance & Operations	\$6,097,558	\$947	51	Plant Maintenance & Operations	\$7,088,785	\$1,051
52	Security and Monitoring	\$745,934	\$116	52	Security and Monitoring	\$768,636	\$114
53	Data Processing	\$1,095,450	\$170	53	Data Processing	\$1,357,660	\$201
34	Student Transportation	\$3,056,614	\$475	34	Student Transportation	\$3,232,497	\$479
35	Food Services	\$2,698,100	\$419	35	Food Services	\$2,803,750	\$416
	Total:	\$13,693,656	\$2,127		Total:	\$15,251,327	\$2,260
Debt Service				Debt Service			
71	Debt Service	\$18,819,837	\$2,924	71	Debt Service	\$18,288,888	\$2,711
Other				Other			
81	Facilities Acquisition and Construction	\$236,000	\$37	81	Facilities Acquisition and Construction	\$86,000	\$13
91	Contracted Instructional Services Between Public schools	\$305,000	\$47	91	Contracted Instructional Services Between Public schools	\$305,000	\$45
99	Inter-government charges not Defined in Other codes	\$1,034,000	\$161	99	Inter-government charges not Defined in Other codes	\$820,000	\$122
	Total:	\$1,575,000	\$245		Total:	\$1,211,000	\$179