Budget Summary Report for Aledo ISD

2019 - 2020 Actual Budget			2020 - 2021 Proposed Budget				
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$31,602,190	\$4,909	11	Instruction	\$33,946,471	\$5,031
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$716,122	\$111	12	Services	\$728,057	\$108
	Curriculum				Curriculum		
	Development & Staff				Development & Staff		
13	Development	\$594,969	\$92	13	Development	\$736,137	\$109
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$0
	Total:	\$32,913,281	\$5,113		Total:	\$35,410,665	\$5,248
Instructional				Instructional			
Support				Support			
	Instructional			2.04	Instructional		
21	Leadership	\$762,050	\$118	21	Leadership	\$775,267	\$115
23	School Leadership	\$3,130,537	\$486	23	School Leadership	\$3,188,094	\$473
	Guidance &	4 - 7	*		Guidance &	+ - , ,	, -
	Counseling,				Counseling,		
31	Evaluation	\$1,914,118	\$297	31	Evaluation	\$2,116,649	\$314
33	Health Services	\$563,382	\$88	33	Health Services	\$573,802	\$85
	Co-curricular/ Extra-	. ,			Co-curricular/ Extra-	. ,	·
36	curricular Activities	\$2,895,754	\$450	36	curricular Activities	\$2,928,005	\$434
	Total	\$9,265,841	\$1,439		Total	\$9,581,817	\$1,420
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$2,347,947	\$365	41	Administration	\$2,536,810	\$376
	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	\$1	Notices	representatives.	\$3,500	\$1
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2019 - 2020 Actual Budget				2020 - 2021 Proposed Budget			
		Aggregate	Per Pupil			Aggregate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
	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."	\$3,500	\$1	Lobbying	Code."	\$3,500	\$1
	Total:	\$2,354,947	\$366		Total:	\$2,543,810	\$377
District				District			
Operations				Operations			
	Plant Maintenance &				Plant Maintenance &	•	
51	Operations	\$6,097,558	\$947	51	Operations	\$7,088,785	\$1,051
	Security and	.	****		Security and	.	
52	Monitoring	\$745,934	\$116	52	Monitoring	\$768,636	\$114
53	Data Processing	\$1,095,450	\$170	53	Data Processing	\$1,357,660	\$201
0.4	Student	00.050.044	A 475	0.4	Student	40.000.40=	A 470
34 35	Transportation Food Services	\$3,056,614	\$475	34 35	Transportation Food Services	\$3,232,497	\$479
33	Food Services	\$2,698,100	\$419	35		\$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	Francisco Anno 1914			Other	F - 11141 - A1-141		
24	Facilities Acquisition	****	***		Facilities Acquisition	400.000	240
81	and Construction Contracted	\$236,000	\$37	81	and Construction Contracted	\$86,000	\$13
	Instructional Services				Instructional Services		
64	Between Public	#205 000	6.4 -	0.4	Between Public	# 205 222	
91	schools	\$305,000	\$47	91	schools	\$305,000	\$45
	Inter-government				Inter-government		
	charges not Defined				charges not Defined in		
99	in Other codes	\$1,034,000	\$161	99	Other codes	\$820,000	\$122
	Total:	\$1,575,000	\$245		Total:	\$1,211,000	\$179