

Budget Summary Report for Aledo ISD

2018 - 2019 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,670,668	\$4,515
12	Instructional Resources, Media Services	\$671,296	\$110
13	Curriculum Development & Staff Development	\$407,642	\$67
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$28,749,606	\$4,691
Instructional Support			
21	Instructional Leadership	\$753,191	\$123
23	School Leadership	\$2,969,626	\$485
31	Guidance & Counseling, Evaluation	\$1,627,161	\$265
33	Health Services	\$535,836	\$87
36	Co-curricular/ Extra-curricular Activities	\$2,462,616	\$402
Total		\$8,348,430	\$1,362
Central Administration			
41	General Administration	\$2,140,836	\$349
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$1

2019 - 2020 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$31,408,025	\$4,836
12	Instructional Resources, Media Services	\$704,469	\$108
13	Curriculum Development & Staff Development	\$449,674	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$32,562,168	\$5,013
Instructional Support			
21	Instructional Leadership	\$823,580	\$127
23	School Leadership	\$3,132,606	\$482
31	Guidance & Counseling, Evaluation	\$1,788,489	\$275
33	Health Services	\$565,429	\$87
36	Co-curricular/ Extra-curricular Activities	\$2,816,591	\$434
Total		\$9,126,695	\$1,405
Central Administration			
41	General Administration	\$2,377,924	\$366
41	Publish Required Notices 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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2018 - 2019 Actual Budget				2019 - 2020 Proposed Budget			
41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$4,000	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$3,500	\$1
	Total:	\$2,148,336	\$351		Total:	\$2,384,924	\$367
District Operations				District Operations			
51	Plant Maintenance & Operations	\$5,638,242	\$920	51	Plant Maintenance & Operations	\$6,222,883	\$958
52	Security and Monitoring	\$654,893	\$107	52	Security and Monitoring	\$723,375	\$111
53	Data Processing	\$1,004,852	\$164	53	Data Processing	\$1,136,294	\$175
34	Student Transportation	\$2,768,378	\$452	34	Student Transportation	\$2,950,039	\$454
35	Food Services	\$2,529,560	\$413	35	Food Services	\$2,662,000	\$410
	Total:	\$12,595,925	\$2,055		Total:	\$13,694,591	\$2,108
Debt Service				Debt Service			
71	Debt Service	\$14,888,716	\$2,429	71	Debt Service	\$17,524,087	\$2,698
Other				Other			
81	Facilities Acquisition and Construction	\$36,000	\$6	81	Facilities Acquisition and Construction	\$200,000	\$31
91	Contracted Instructional Services Between Public schools	\$1,170,000	\$191	91	Contracted Instructional Services Between Public schools	\$300,000	\$46
99	Inter-government charges not Defined in Other codes	\$722,500	\$118	99	Inter-government charges not Defined in Other codes	\$770,000	\$119
	Total:	\$1,928,500	\$315		Total:	\$1,270,000	\$196