Budget Summary Report for Aledo ISD

	2018 - 2019 Actual Budget				2019 - 2020 Proposed Budget			
		Aggregrate	Per Pupil			Aggregrate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
Instruction				Instruction				
11	Instruction	\$27,670,668	\$4,515	11	Instruction	\$31,408,025	\$4,83	
	Instructional				Instructional			
	Resources, Media				Resources, Media			
12	Services	\$671,296	\$110	12	Services	\$704,469	\$10	
	Curriculum				Curriculum			
	Development & Staff				Development & Staff			
13	Development	\$407,642	\$67	13	Development	\$449,674	\$6	
	Payment to Juvenile				Payment to Juvenile			
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	\$	
	Total:	\$28,749,606	\$4,691		Total:	\$32,562,168	\$5,01	
Instructional				Instructional				
Support				Support				
	Instructional			3 11 17 17 17 17 17 17 17 17 17 17 17 17	Instructional			
21	Leadership	\$753,191	\$123	21	Leadership	\$823,580	\$12	
23	School Leadership	\$2,969,626	\$485	23	School Leadership	\$3,132,606		
	Guidance &	+ ,===,==	*		Guidance &	4 = 7 = 7 = = 1	<u> </u>	
	Counseling,				Counseling,			
31	Evaluation	\$1,627,161	\$265	31	Evaluation	\$1,788,489	\$27	
33	Health Services	\$535,836	\$87	33	Health Services	\$565,429	\$8	
	Co-curricular/ Extra-	,			Co-curricular/ Extra-			
36	curricular Activities	\$2,462,616	\$402	36	curricular Activities	\$2,816,591	\$43	
	Total	\$8,348,430	\$1,362		Total	\$9,126,695	\$1,40	
Central				Central				
Administration	Conoral			Administration				
41	General Administration	#0.4.40.000	# 0.40	41	General Administration	#0.077.004	***	
	Expenditures to	\$2,140,836	\$349	41	Expenditures to	\$2,377,924	\$36	
	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.	60 500	64	Notices	representatives.	#0.500		
Notices	representatives.	\$3,500	\$1	Monces	representatives.	\$3,500	\$	

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	2018 - 2019 Actu	ıal Budget			2019 - 2020 Prope	osed Budget	
	Expenditures for				Expenditures for		
	"directly or indirectly				directly or indirectly		
	influencing or				influencing or		
	attempy to influence				attempy to influence		
	the outcome of				the outcome of		
	legislation or				legislation or		
	administrative action				administrative action		
	as those terms are				as those terms are		
	defined in Section				defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$4,000	64	Lobbying	Code."	¢2 500	¢4
Lobbying		. ,	\$1 *254	Lobbying		\$3,500	\$1
District	Total:	\$2,148,336	\$351	District	Total:	\$2,384,924	\$367
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
51	Operations	¢E COO OAO	coo	51		fc 222 222	\$958
<u> </u>	Security and	\$5,638,242	\$920	31	Operations Security and	\$6,222,883	\$930
5 2	Monitoring	\$654,893	\$107	50	Monitoring	\$723,375	¢111
52 53	Data Processing	\$1,004,852	\$167 \$164	52 53	Data Processing		\$111 \$175
	Student	\$1,004,032	\$104	33	Student	\$1,136,294	\$175
34	Transportation	\$2,768,378	\$452	34	Transportation	\$2,950,039	\$454
35 35	Food Services	\$2,700,570	\$413	35	Food Services	\$2,662,000	\$410
	Total:				Total:	\$13,694,591	
	Total.	\$12,595,925	\$2,055		i Otal.	\$13,094,391	\$2,108
Debt Service				Debt Service			
71	Debt Service	\$14,888,716	\$2,429	71	Debt Service	\$17,524,087	\$2,698
Other				Other			
	Facilities Acquisition				Facilities Acquisition		
81	and Construction	\$36,000	\$6	81	and Construction	\$200,000	\$31
	Contracted				Contracted		
	Instructional Services				Instructional Services		
	Between Public				Between Public		
91	schools	\$1,170,000	\$191	91	schools	\$300,000	\$46
	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$722,500	\$118	99	in Other codes	\$770,000	\$119
	Total:	\$1,928,500	\$315		Total:	\$1,270,000	\$196