

Budget Summary Report for Aledo ISD

2023 - 2024 Actual Budget				2024 - 2025 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$46,771,264	\$5,731	11	Instruction	\$45,574,238	\$5,422
12	Instructional Resources, Media Services	\$892,129	\$109	12	Instructional Resources, Media Services	\$838,443	\$100
13	Curriculum Development & Staff Development	\$991,467	\$121	13	Curriculum Development & Staff Development	\$893,609	\$106
	Total:	\$48,654,860	\$5,962		Total:	\$47,306,289	\$5,628
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,006,013	\$123	21	Instructional Leadership	\$969,835	\$115
23	School Leadership	\$4,241,008	\$520	23	School Leadership	\$4,382,802	\$521
31	Guidance & Counseling, Evaluation	\$2,938,951	\$360	31	Guidance & Counseling, Evaluation	\$2,903,008	\$345
33	Health Services	\$838,053	\$103	33	Health Services	\$745,459	\$89
36	Co-curricular/ Extra-curricular Activities	\$3,302,562	\$405	36	Co-curricular/ Extra-curricular Activities	\$3,269,215	\$389
	Total	\$12,326,587	\$1,510		Total	\$12,270,319	\$1,460
Central Administration				Central Administration			
41	General Administration	\$3,526,640	\$432	41	General Administration	\$3,581,639	\$426
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$0	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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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."	\$6,500	\$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."	\$6,500	\$1
	Total:	\$3,536,640	\$433		Total:	\$3,591,639	\$427
District Operations				District Operations			
51	Plant Maintenance & Operations	\$9,608,191	\$1,177	51	Plant Maintenance & Operations	\$10,261,354	\$1,221
52	Security and Monitoring	\$1,039,185	\$127	52	Security and Monitoring	\$818,910	\$97
53	Data Processing	\$2,152,884	\$264	53	Data Processing	\$1,952,853	\$232
34	Student Transportation	\$3,907,235	\$479	34	Student Transportation	\$3,944,043	\$469
35	Food Services	\$4,176,569	\$512	35	Food Services	\$4,341,388	\$516
	Total:	\$20,884,064	\$2,559		Total:	\$21,318,547	\$2,536
Debt Service				Debt Service			
71	Debt Service	\$28,989,643	\$3,552	71	Debt Service	\$31,943,332	\$3,800
Other				Other			
61	Community Service	\$62,368	\$8	61	Community Service	\$70,551	\$8
81	Facilities Acquisition and Construction	\$75,000	\$9	81	Facilities Acquisition and Construction	\$75,000	\$9
91	Contracted Instructional Services Between Public schools	\$875,000	\$107	91	Contracted Instructional Services Between Public schools	\$990,000	\$118

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99	Inter-government charges not Defined in Other codes	\$955,000	\$117	99	Inter-government charges not Defined in Other codes	\$930,000	\$111
	Total:	\$1,967,368	\$241		Total:	\$2,065,551	\$246