

## Budget Summary Report for Aledo ISD

2016 - 2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$22,453,028	\$4,125
12	Instructional Resources, Media Services	\$554,427	\$102
13	Curriculum Development & Staff Development	\$322,647	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$23,330,102</b>	<b>\$4,286</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$492,561	\$90
23	School Leadership	\$2,597,914	\$477
31	Guidance, Counseling, & Evaluation	\$1,365,489	\$251
33	Health Services	\$437,951	\$80
36	Co-curricular/ Extra-curricular Activities	\$2,107,670	\$387
<b>Total</b>		<b>\$7,001,585</b>	<b>\$1,286</b>
<b>Central Administration</b>			
41	General Administration	\$1,820,091	\$334

2017 - 2018 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$24,088,381	\$4,209
12	Instructional Resources, Media Services	\$625,034	\$109
13	Curriculum Development & Staff Development	\$329,518	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$25,042,933</b>	<b>\$4,376</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$640,951	\$112
23	School Leadership	\$2,793,366	\$488
31	Guidance, Counseling, & Evaluation	\$1,467,130	\$256
33	Health Services	\$506,711	\$89
36	Co-curricular/ Extra-curricular Activities	\$2,140,963	\$374
<b>Total</b>		<b>\$7,549,122</b>	<b>\$1,319</b>
<b>Central Administration</b>			
41	General Administration	\$1,949,436	\$341

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2016 - 2017 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,016,689	\$922
52	Security & Monitoring	\$468,019	\$86
53	Data Processing	\$955,948	\$176
34	Student Transportation	\$2,258,210	\$415
35	Food Services	\$2,433,644	\$447
<b>Total:</b>		<b>\$11,132,510</b>	<b>\$2,045</b>
<b>Debt Service</b>			
71	Debt Service	\$11,784,137	\$2,165
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$905,000	\$166
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Appraisal District Services	\$650,000	\$119
<b>Total:</b>		<b>\$1,555,000</b>	<b>\$286</b>

2017 - 2018 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,389,449	\$942
52	Security & Monitoring	\$480,351	\$84
53	Data Processing	\$973,513	\$170
34	Student Transportation	\$2,258,210	\$395
35	Food Services	\$2,463,644	\$430
<b>Total:</b>		<b>\$11,565,166</b>	<b>\$2,021</b>
<b>Debt Service</b>			
71	Debt Service	\$13,543,632	\$2,367
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$905,000	\$158
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Appraisal District Services	\$725,000	\$127
<b>Total:</b>		<b>\$1,630,000</b>	<b>\$285</b>