

## Budget Summary Report for Aledo ISD

2014 - 2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$19,807,838	\$3,932
12	Instructional Resources, Media Services	\$541,546	\$108
13	Curriculum Development & Staff Development	\$278,771	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$20,628,155</b>	<b>\$4,095</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$424,724	\$84
23	School Leadership	\$2,390,576	\$475
31	Guidance, Counseling, & Evaluation	\$1,170,885	\$232
33	Health Services	\$420,692	\$84
36	Co-curricular/ Extra-curricular Activities	\$2,068,064	\$411
<b>Total</b>		<b>\$6,474,941</b>	<b>\$1,285</b>
<b>Central Administration</b>			
41	General Administration	\$1,598,319	\$317

2015 - 2016 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$20,896,573	\$4,034
12	Instructional Resources, Media Services	\$554,707	\$107
13	Curriculum Development & Staff Development	\$283,537	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$21,734,818</b>	<b>\$4,196</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$500,554	\$97
23	School Leadership	\$2,515,425	\$486
31	Guidance, Counseling, & Evaluation	\$1,200,670	\$232
33	Health Services	\$432,259	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,096,563	\$405
<b>Total</b>		<b>\$6,745,472</b>	<b>\$1,302</b>
<b>Central Administration</b>			
41	General Administration	\$1,629,936	\$315

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2014 - 2015 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,042,062	\$1,001
52	Security & Monitoring	\$545,948	\$108
53	Data Processing	\$412,481	\$82
34	Student Transportation	\$0	\$0
35	Food Services	\$2,417,648	\$480
	<b>Total:</b>	<b>\$8,418,139</b>	<b>\$1,671</b>
<b>Debt Service</b>			
71	Debt Service	\$9,764,203	\$1,938
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$825,000	\$164
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,813,748	\$559
99	Appraisal District Services	\$518,000	\$103
	<b>Total:</b>	<b>\$4,156,748</b>	<b>\$825</b>

2015 - 2016 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,063,642	\$978
52	Security & Monitoring	\$556,249	\$107
53	Data Processing	\$413,696	\$80
34	Student Transportation	\$0	\$0
35	Food Services	\$2,447,882	\$473
	<b>Total:</b>	<b>\$8,481,469</b>	<b>\$1,637</b>
<b>Debt Service</b>			
71	Debt Service	\$11,502,576	\$2,221
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$915,000	\$177
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,903,210	\$560
99	Appraisal District Services	\$620,500	\$120
	<b>Total:</b>	<b>\$4,438,710</b>	<b>\$857</b>