

Budget Summary Report for Aledo ISD

2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$19,211,178	\$3,942
12	Instructional Resources, Media Services	\$490,537	\$101
13	Curriculum Development & Staff Development	\$265,315	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$19,967,030	\$4,097
Instructional Support			
21	Instructional Leadership	\$260,230	\$53
23	School Leadership	\$2,316,592	\$475
31	Guidance, Counseling, & Evaluation	\$1,211,119	\$248
33	Health Services	\$403,906	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,957,732	\$402
Total		\$6,149,579	\$1,262
Central Administration			
41	General Administration	\$1,471,596	\$302

2014 - 2015 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,436,741	\$4,039
12	Instructional Resources, Media Services	\$507,713	\$100
13	Curriculum Development & Staff Development	\$271,863	\$54
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$21,216,317	\$4,193
Instructional Support			
21	Instructional Leadership	\$414,412	\$82
23	School Leadership	\$2,472,360	\$489
31	Guidance, Counseling, & Evaluation	\$1,311,188	\$259
33	Health Services	\$420,186	\$83
36	Co-curricular/ Extra-curricular Activities	\$1,998,150	\$395
Total		\$6,616,296	\$1,308
Central Administration			
41	General Administration	\$1,643,495	\$325

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2013 - 2014 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$4,975,055	\$1,021
52	Security & Monitoring	\$501,964	\$103
53	Data Processing	\$370,380	\$76
34	Student Transportation	\$0	\$0
35	Food Services	\$2,417,287	\$496
Total:		\$8,264,686	\$1,696
Debt Service			
71	Debt Service	\$9,747,439	\$2,000
Other			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$850,000	\$174
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,415,000	\$495
99	Appraisal District Services	\$507,500	\$104
Total:		\$3,772,500	\$774

2014 - 2015 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$5,004,175	\$989
52	Security & Monitoring	\$514,926	\$102
53	Data Processing	\$371,536	\$73
34	Student Transportation	\$0	\$0
35	Food Services	\$2,505,575	\$495
Total:		\$8,396,212	\$1,659
Debt Service			
71	Debt Service	\$9,512,463	\$1,880
Other			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$850,000	\$168
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,690,000	\$532
99	Appraisal District Services	\$507,500	\$100
Total:		\$4,047,500	\$800