

Budget Summary Report for Aledo ISD

2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$18,138,370	\$3,832
12	Instructional Resources, Media Services	\$471,637	\$100
13	Curriculum Development & Staff Development	\$182,420	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$18,792,427	\$3,971
Instructional Support			
21	Instructional Leadership	\$246,298	\$52
23	School Leadership	\$2,134,112	\$451
31	Guidance, Counseling, & Evaluation	\$1,110,771	\$235
33	Health Services	\$369,192	\$78
36	Co-curricular/ Extra-curricular Activities	\$1,927,121	\$407
Total		\$5,787,494	\$1,223
Central Administration			
41	General Administration	\$1,429,054	\$302

2013 - 2014 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$20,102,905	\$4,180
12	Instructional Resources, Media Services	\$447,915	\$93
13	Curriculum Development & Staff Development	\$145,663	\$30
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$20,696,483	\$4,304
Instructional Support			
21	Instructional Leadership	\$243,607	\$51
23	School Leadership	\$2,180,032	\$453
31	Guidance, Counseling, & Evaluation	\$1,108,037	\$230
33	Health Services	\$359,746	\$75
36	Co-curricular/ Extra-curricular Activities	\$1,782,338	\$371
Total		\$5,673,761	\$1,180
Central Administration			
41	General Administration	\$1,344,052	\$279

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2012 - 2013 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$4,939,475	\$1,044
52	Security & Monitoring	\$370,820	\$78
53	Data Processing	\$389,191	\$82
34	Student Transportation	\$0	\$0
35	Food Services	\$2,361,410	\$499
	Total:	\$8,060,896	\$1,703
Debt Service			
71	Debt Service	\$9,228,806	\$1,950
Other			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$900,000	\$190
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,315,000	\$489
99	Appraisal District Services	\$460,000	\$97
	Total:	\$3,675,000	\$776

2013 - 2014 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
District Operations			
51	Plant Maintenance & Operations	\$4,676,437	\$972
52	Security & Monitoring	\$370,465	\$77
53	Data Processing	\$421,978	\$88
34	Student Transportation	\$0	\$0
35	Food Services	\$2,461,186	\$512
	Total:	\$7,930,066	\$1,649
Debt Service			
71	Debt Service	\$9,596,613	\$1,996
Other			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$800,000	\$166
93	Payments to Fiscal Agents for Shared Service Arrangements	\$2,296,010	\$477
99	Appraisal District Services	\$480,119	\$100
	Total:	\$3,576,129	\$744