

## Budget Summary Report for Aledo ISD

2015 - 2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$21,502,634	\$4,097
12	Instructional Resources, Media Services	\$513,712	\$98
13	Curriculum Development & Staff Development	\$302,005	\$58
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$22,318,351</b>	<b>\$4,252</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$487,290	\$93
23	School Leadership	\$2,572,923	\$490
31	Guidance, Counseling, & Evaluation	\$1,210,306	\$231
33	Health Services	\$435,005	\$83
36	Co-curricular/ Extra-curricular Activities	\$2,140,920	\$408
<b>Total</b>		<b>\$6,846,444</b>	<b>\$1,304</b>
<b>Central Administration</b>			
41	General Administration	\$1,751,391	\$334

2016 - 2017 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$21,725,059	\$3,960
12	Instructional Resources, Media Services	\$518,515	\$95
13	Curriculum Development & Staff Development	\$304,278	\$55
95	Payment to Juvenile Justice AEP	\$0	\$0
<b>Total:</b>		<b>\$22,547,852</b>	<b>\$4,110</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$492,129	\$90
23	School Leadership	\$2,600,116	\$474
31	Guidance, Counseling, & Evaluation	\$1,222,409	\$223
33	Health Services	\$439,667	\$80
36	Co-curricular/ Extra-curricular Activities	\$2,152,347	\$392
<b>Total</b>		<b>\$6,906,669</b>	<b>\$1,259</b>
<b>Central Administration</b>			
41	General Administration	\$1,764,917	\$322

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2015 - 2016 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$4,994,130	\$951
52	Security & Monitoring	\$498,630	\$95
53	Data Processing	\$1,019,000	\$194
34	Student Transportation	\$2,298,210	\$438
35	Food Services	\$2,414,262	\$460
<b>Total:</b>		<b>\$11,224,232</b>	<b>\$2,138</b>
<b>Debt Service</b>			
71	Debt Service	\$12,258,120	\$2,335
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$880,000	\$168
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Appraisal District Services	\$600,000	\$114
<b>Total:</b>		<b>\$1,480,000</b>	<b>\$282</b>

2016 - 2017 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>District Operations</b>			
51	Plant Maintenance & Operations	\$5,002,644	\$912
52	Security & Monitoring	\$502,723	\$92
53	Data Processing	\$1,019,491	\$186
34	Student Transportation	\$2,298,210	\$419
35	Food Services	\$2,472,175	\$451
<b>Total:</b>		<b>\$11,295,242</b>	<b>\$2,059</b>
<b>Debt Service</b>			
71	Debt Service	\$11,784,137	\$2,148
<b>Other</b>			
61	Community Service	\$0	\$0
91	Contracted Instructional Services Between Public Schools	\$880,000	\$160
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
99	Appraisal District Services	\$600,000	\$109
<b>Total:</b>		<b>\$1,480,000</b>	<b>\$270</b>