



Aledo Independent School District

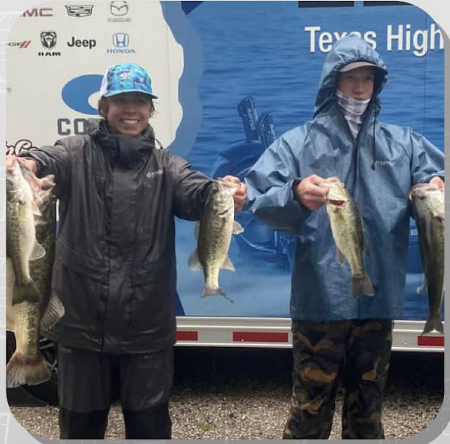


BEARCAT BUDGET

PART 2

1  **1**

May 1



**ALEDO ISD
STATE
QUALIFIERS**



2024 - 2025 NEW & RETURNING STUDENT REGISTRATION

aledoisd.org/register

The background of the image is a repeating pattern of various financial and economic icons in a light gray, hand-drawn style. These icons include piggy banks, stacks of money, dollar signs, line graphs showing upward trends, and documents with checkmarks or arrows. The icons are scattered across the entire background, creating a textured, thematic backdrop for the text.

How are schools funded?

General Fund Revenues

By Source



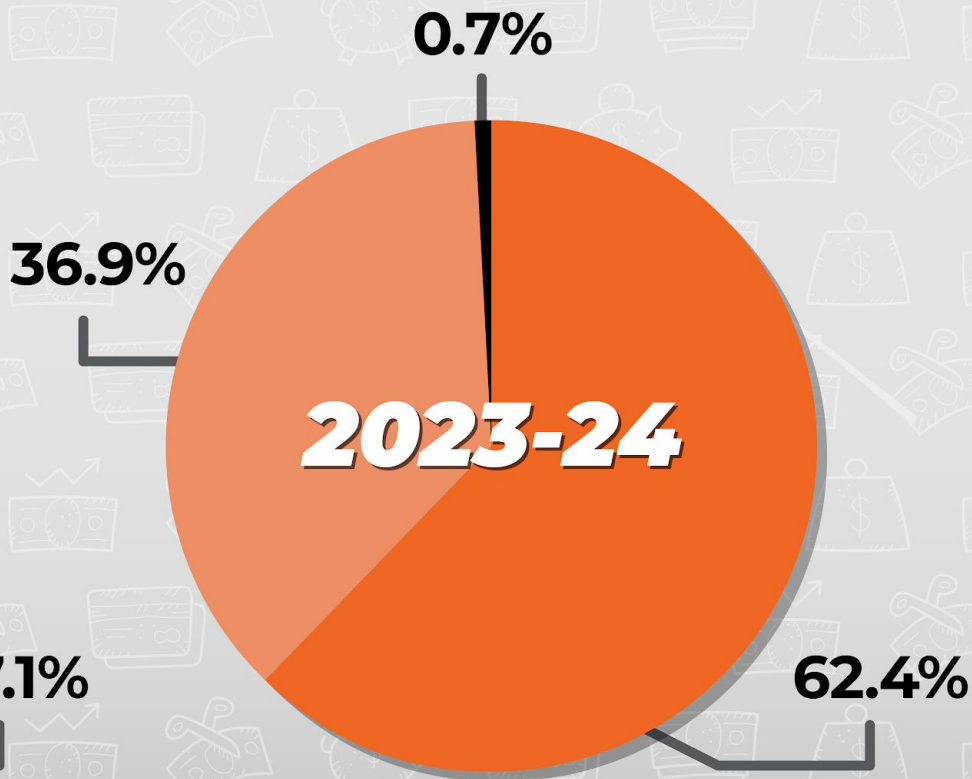
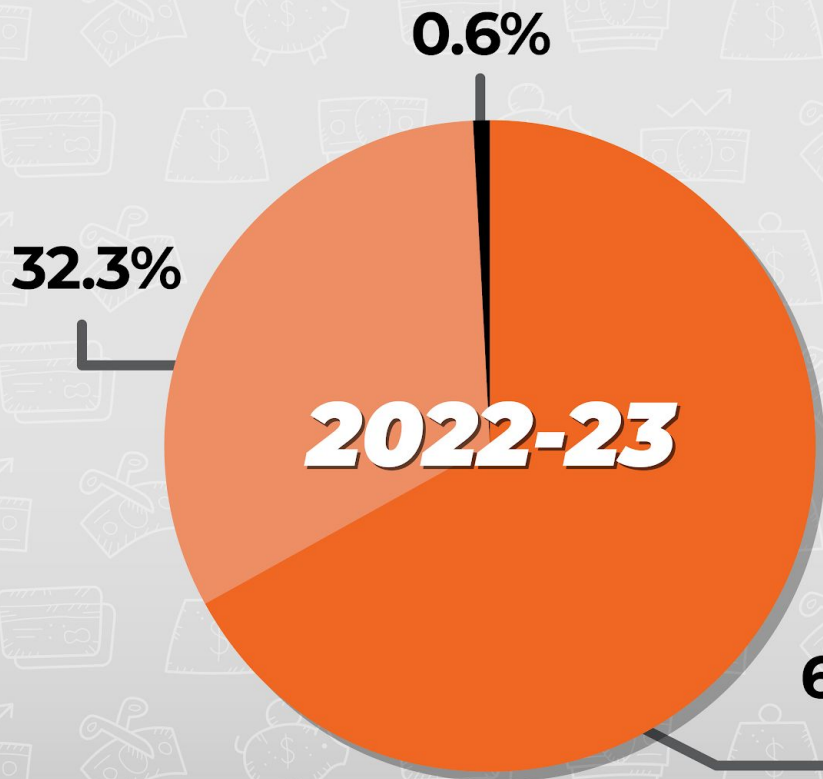
Local Revenue



State Revenue

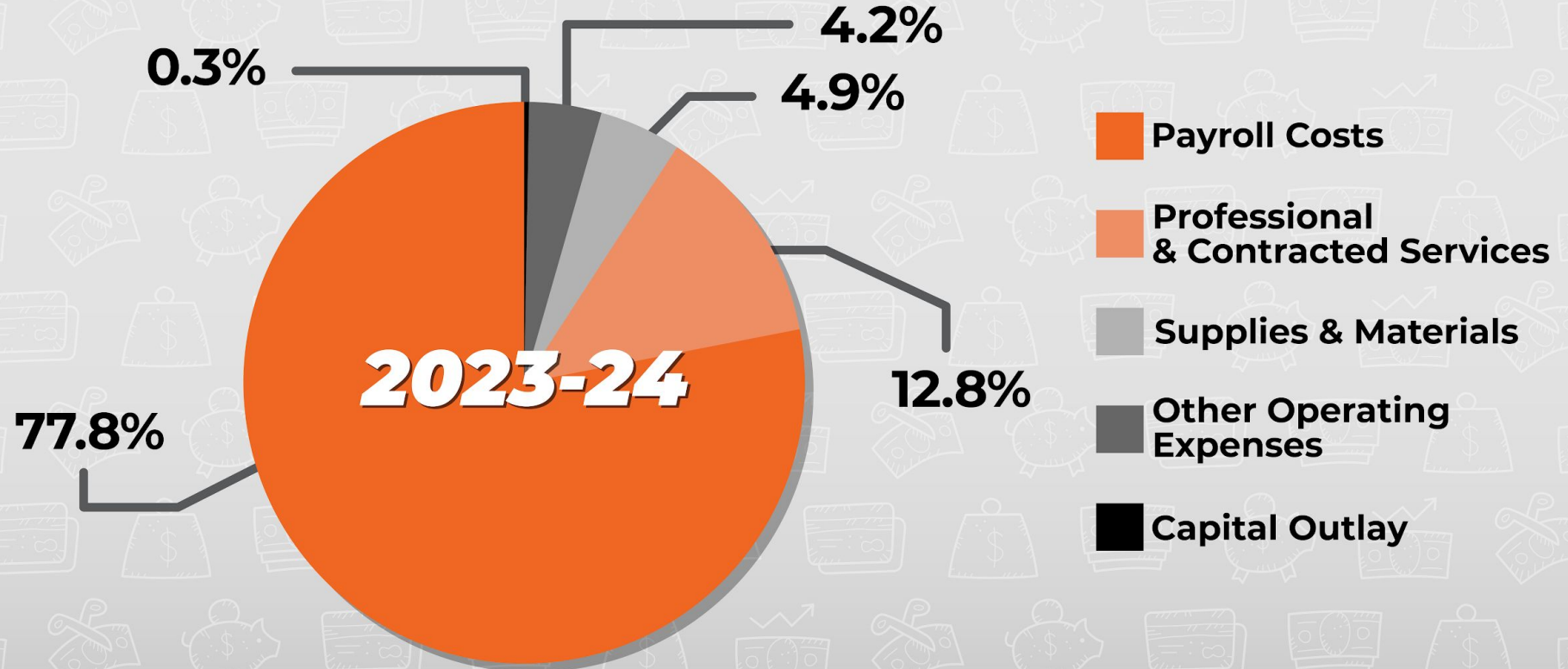


Federal + Other



Total Budget Appropriations

By Object



Basic Allotment

The Basic Allotment (BA) is the ***legislatively mandated*** apportionment of funds from the general revenue funds that goes to each school district to provide a ***basic level of education*** for the district's residents.

The BA has ***not changed in 5 years*** despite unprecedented rising costs due to inflation.



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School Tax Rate: Maintenance & Operations Rate vs. Interest & Sinking Rate

2 Parts of the District's Tax Rate/Budget

Maintenance & Operations

(subject to recapture)



Day-to-Day Expenses

**Teacher and Staff Salaries,
Classroom Supplies, Utilities,
Bus Transportation Costs**

Interest & Sinking

(not subject to recapture)



Debt Service Expenses

**Annual Principal & Interest Payments on
Bonds and Approved by District Voters**

Voter approved bond funds may not be used to pay for M&O expenses, such as hiring additional teachers. Bond funds from a successful bond election may only be used for the construction/renovation of facilities, the acquisition of land, and the purchase of capital items such as equipment, technology, and buses.

Aledo ISD

5-Year Overall Tax Rate Decrease

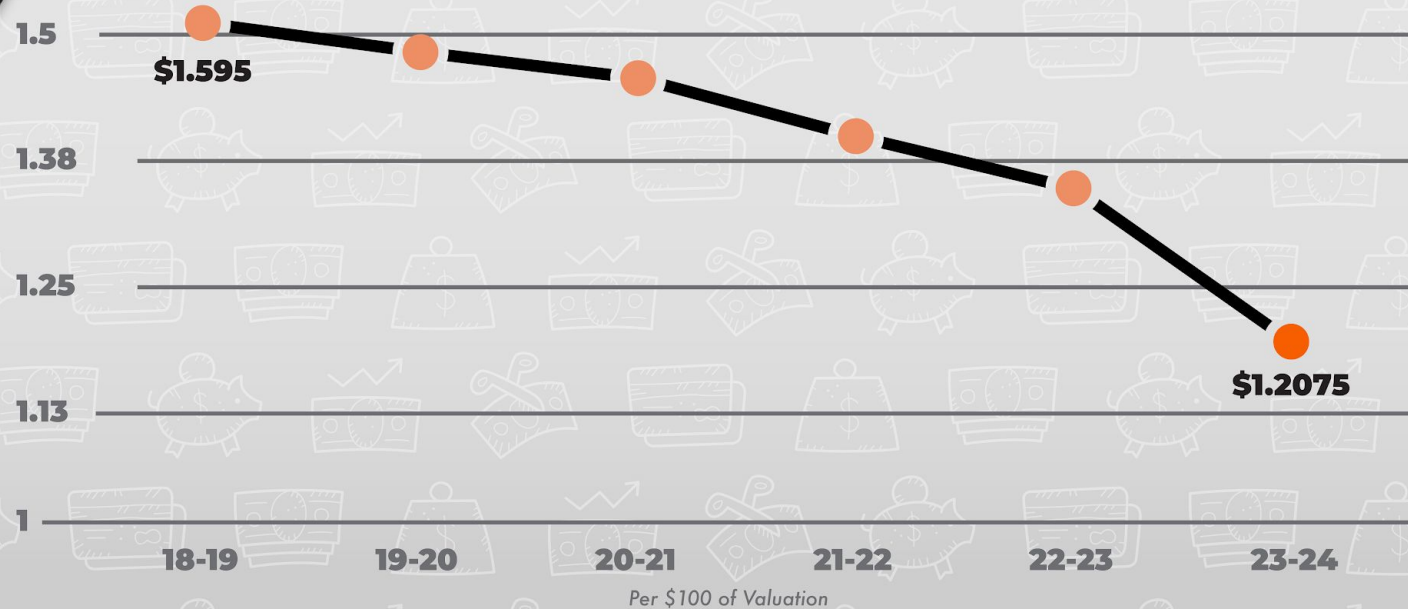
more than
22¢
Decrease
Last 4 Years

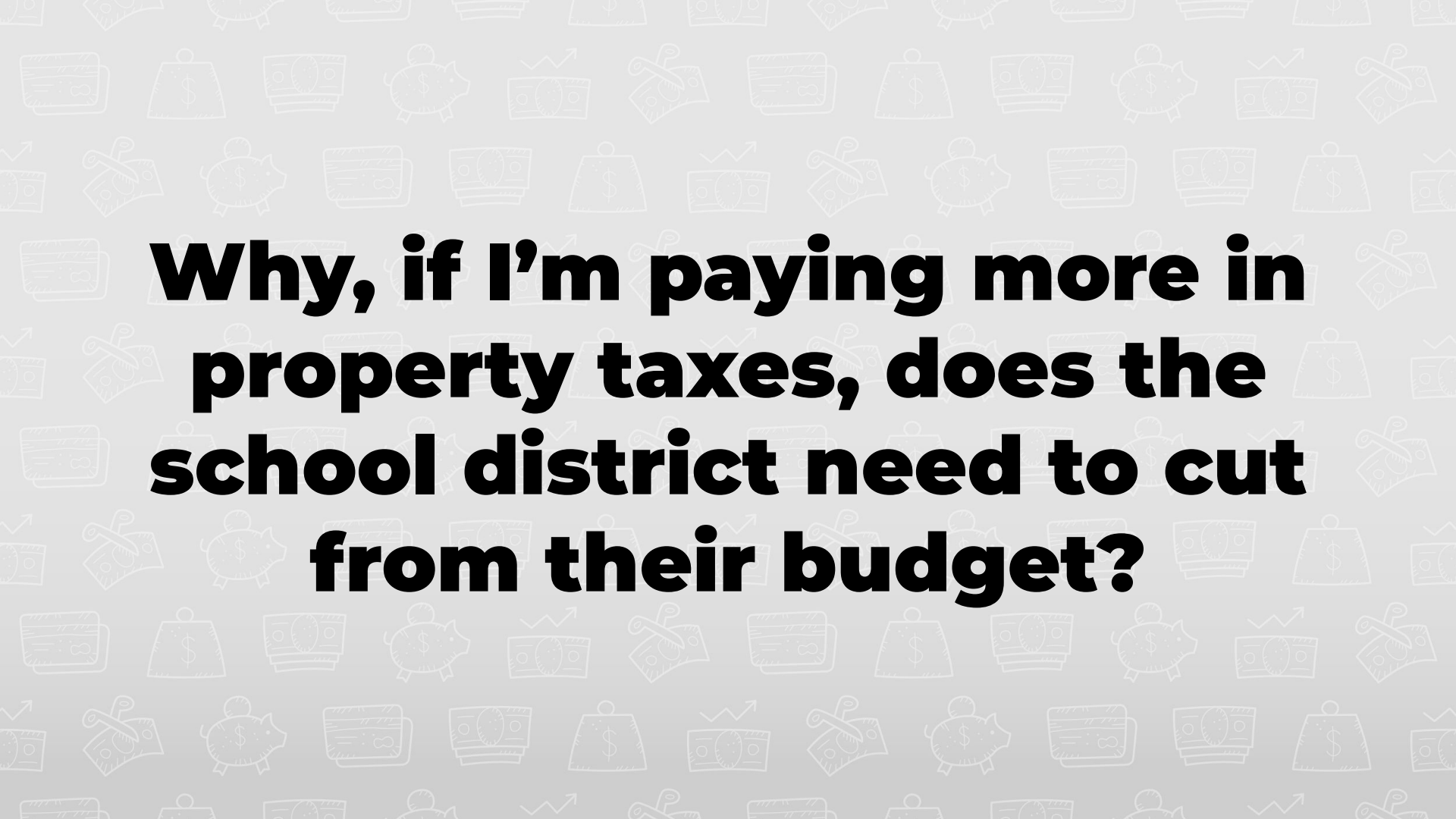


more than
16¢
Decrease
2023-2024



more than
38¢
Decrease
5-Year Total



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**Why, if I'm paying more in
property taxes, does the
school district need to cut
from their budget?**

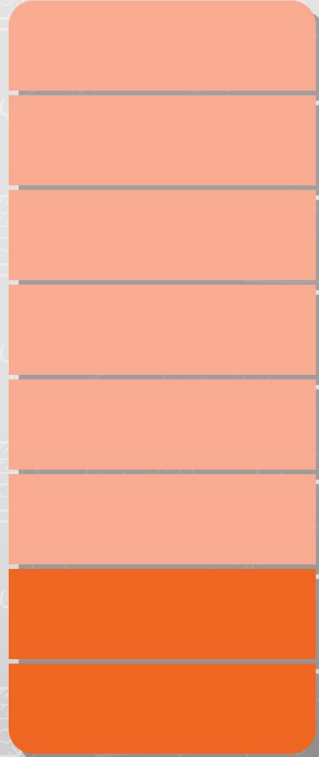
Maintenance & Operations Revenue

Local Tax Revenues vs. State Revenues

 **Local Share**

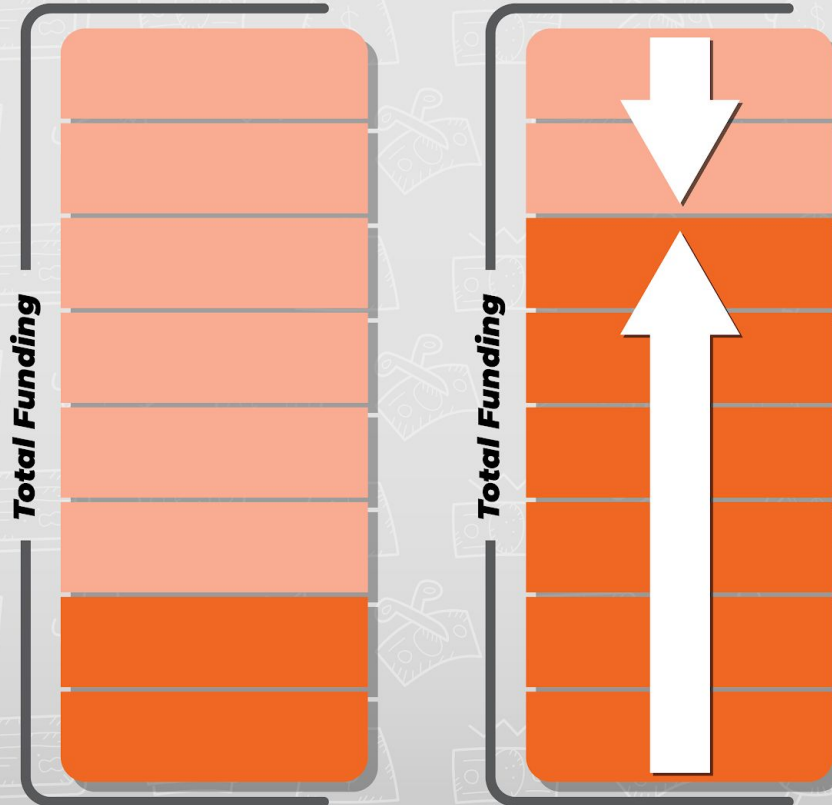
 **State Share**

Total Funding



Maintenance & Operations Revenue

Local Tax Revenues vs. State Revenues



As local values increase, the state share decreases.

BEARCAT BUDGET

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The Impact of Inflation

The Cost of Running Aledo ISD



Total Square Miles in the District

130 mi.²



Annual Miles Driven (22-23)

573,169

188.9%
\$315K



*Annual Gas
Cost (22-23)*

\$481,670

The Impact of Inflation

The Cost of Running Aledo ISD



Total Square Miles in the District

130 mi.²



Annual Miles Driven (22-23)

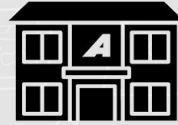
573,169

188.9%*
\$315K



**Annual Gas
Cost (22-23)**

\$481,670



Total Square Footage in the District

1,600,000+ ft.²

329.4%*
\$1.2M



**Annual Property
Insurance Cost
(23-24)**

\$1,570,177

55.5%*
\$855K



**Annual Utilities
Cost (22-23)**

\$2,394,460

*Increase from 2019-2020 to 2022-2023

Annual State Funding vs. Actual Expenditures

The Cost of Running Aledo ISD

**Aledo ISD Safety & Security Budget
Including Police Officers (23-24)**

\$1,039,185

Annual Funding Provided by the State (23-24)

\$241,631

Remaining Necessary Cost

\$797,554



Annual State Funding vs. Budgeted Expenditures

The Cost of Running Aledo ISD



Aledo ISD Transportation Budget (22-23)

\$4,057,212

Annual Funding Provided by the State (22-23)

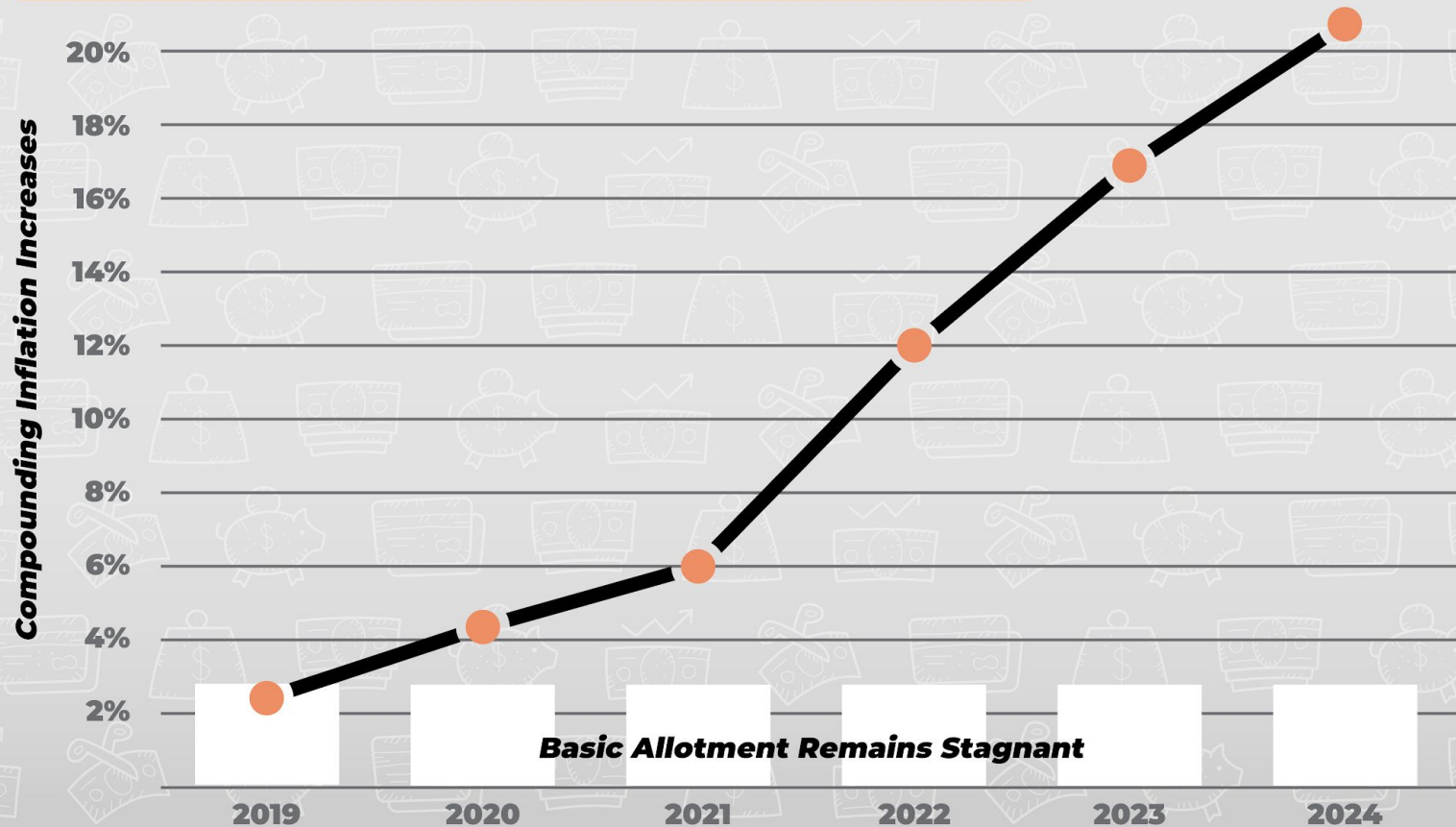
\$625,200

Remaining Necessary Cost

\$3,432,012

Inflation Increases

Basic Allotment vs. Compounding Inflation Increases



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The background of the slide is a light gray with a repeating pattern of small, white, hand-drawn icons. These icons include various financial symbols such as piggy banks, stacks of money, coins, and charts with upward-pointing arrows, suggesting a theme of finance or economics.

**How has Aledo ISD been
advocating for our
students and staff?**

Legislative Advocacy

More Information: aledoisd.org/lege



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**What are some ways the
district plans to reduce
operational costs?**

Operational Reductions



20% Overall Operational Reductions



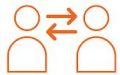
Copies / Paper / Printing



Energy Management



Overtime / Comp Time



Substitute Management



Student & Staff Travel



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The background of the image is a light gray with a repeating pattern of white line-art icons. These icons include various financial symbols: piggy banks, stacks of money, single banknotes, coins, and line graphs with upward-pointing arrows. The icons are arranged in a grid-like fashion, creating a textured, thematic backdrop for the text.

**How will this affect my
my family?**

The background of the image is a light gray with a repeating pattern of small, white, hand-drawn financial icons. These icons include piggy banks, stacks of money, coins, and charts with upward-pointing arrows, suggesting themes of finance, savings, and investment.

Have More Questions?
Use the Ask Susan button

The background of the image is a repeating pattern of various financial and business-related icons in a light gray, hand-drawn style. These icons include piggy banks, stacks of money, credit cards, line graphs showing upward trends, and documents with checkmarks or dollar signs.

Learn More:
www.aledoisd.org/lege



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