## **Budget Summary Report for Aledo ISD**

	2024 - 2025 Actual Budget			2025 - 2026 Proposed Budget				
	Aggregate	Per Pupil			Aggregate	Per Pupil		
	Expenditures	Expenditures			Expenditures	Expenditures		
			Instruction					
nstruction	\$45,574,238	\$5,406	11	Instruction	\$51,084,023	\$5,876		
nstructional				Instructional				
Resources, Media				Resources, Media				
Services	\$838,443	\$99	12	Services	\$942,535	\$108		
Curriculum				Curriculum				
Development & Staff				Development & Staff				
Development	\$893,609	\$106	13	Development	\$985,482	\$113		
Total:	\$47,306,290	\$5,612		Total:	\$53,012,041	\$6,098		
			Support					
	****							
						\$126		
	\$4,382,802	\$520	23		\$4,961,839	\$571		
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	. ,							
	\$745,459	\$88	33		\$866,829	\$100		
	40.000.045	****			40 04-	<b>A</b> 400		
			36			\$409		
Total	\$12,270,319	\$1,456		Total	\$13,755,924	\$1,582		
			_					
			Central					
			Administration					
General								
Administration	\$3,581,639	\$425	41		\$4,017,344	\$462		
Expenditures to				Expenditures to				
publish all statutorily				publish all statutorily				
required public				required public				
notices in the			41	notices in the				
newspaper by the			Publish	newspaper by the				
school district or their			Required	school district or their				
representatives.	\$3,500	\$0	Notices	representatives.	\$3,500	\$0		
	nstructional Resources, Media Services Curriculum Development & Staff Development  Total:  Instructional Leadership School Leadership Guidance & Counseling, Evaluation Health Services Co-curricular/ Extra- Eurricular Activities  Total  General Administration Expenditures to Bublish all statutorily Eventual of the sewspaper by the school district or their	Instructional Resources, Media Resources, Media Revices \$838,443  Development \$893,609 Total: \$47,306,290  Instructional Resources \$969,835  Development \$969,835  Development \$969,835  Development \$4,382,802  Development \$	Instruction \$45,574,238 \$5,406 Instructional Resources, Media Services \$838,443 \$99  Curriculum Development \$893,609 \$106  Total: \$47,306,290 \$5,612  Instructional Resources \$969,835 \$115  Constructional Resources \$969,835 \$115  Constructional Resources \$969,835 \$115  Constructional Resources \$969,835 \$115  Consolidance Resources \$745,459 \$88  Counseling, Revaluation \$2,903,008 \$344  Research Resources \$745,459 \$88  Co-curricular/ Extra-  Counticular Activities \$3,269,215 \$388  Total \$12,270,319 \$1,456  Constructional Resources \$3,581,639 \$425  Counticular Resources \$3,581,639 \$425  Constructional Resources \$4,581,581,581  Constructional Resources \$4,581,581  Constructional Resources \$4,581,581	Instruction Instructional Resources, Media Resources, Resources, Media Resources, Media Resources, Resources, Media Resources, Resources, Media Resources, Re	Instruction Resources, Media Resources Instructional Resources Instructional Support Instruction In	Instruction   \$45,574,238   \$5,406   Instruction   \$45,574,238   \$5,406   Instruction   \$11   Instruction   Instruction   Resources, Media   Resou		

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2024 - 2025 Actual Budget				2025 - 2026 Proposed Budget				
	Aggregate   Per Pupil					Aggregate	Per Pupil	
		Expenditures	Expenditures			Expenditures	Expenditures	
	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section				Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section			
41	305.002, Government			41	305.002, Government			
Lobbying	Code."	\$6,500	\$1	Lobbying	Code."	\$6,500		
D: 1 : 1	Total:	\$3,591,639	\$426	<u> </u>	Total:	\$4,027,344	\$463	
District				District				
Operations	Plant Maintenance &			Operations	Plant Maintenance &			
51	Operations	£40 C27 000	64.004	F4	Operations	¢44 425 205	¢4 004	
51	Security and	\$10,627,090	\$1,261	51	Security and	\$11,135,285	\$1,281	
52	Monitoring	\$818,910	\$97	52	Monitoring	\$967,405	\$111	
53	Data Processing	\$1,952,853	\$232	53	Data Processing	\$2,126,907	\$245	
	Student	<del>↓ 1,0 0 _ ,0 0 0</del>	<del></del>		Student	ψ=,:==,σσ:	<del>+</del> 2.10	
34	Transportation	\$3,944,043	\$468	34	Transportation	\$4,255,956	\$490	
35	Food Services	\$4,341,388		35	Food Services	\$5,560,075		
	Total:	\$21,684,284	\$2,572		Total:	\$24,045,628	\$2,766	
Debt Service				Debt Service				
71	Debt Service	\$31,943,332	\$3,789	71	Debt Service	\$33,777,165	\$3,886	
Other				Other				
61	Community Service	\$70,551	\$8	61	Community Service	\$70,551	\$8	
	Facilities Acquisition				Facilities Acquisition			
81	and Construction	\$75,000	\$9	81	and Construction	\$75,000	\$9	
	Instructional Services Between Public				Contracted Instructional Services Between Public			
91	schools	\$990,000	\$117	91	schools	\$918,441	\$106	

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	2024 - 2025 Actual Budget			2025 - 2026 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
	Inter-government charges not Defined				Inter-government charges not Defined in		
99	in Other codes	\$930,000	\$110	99	Other codes	\$945,000	\$109
	Total:	\$2,065,551	\$245		Total:	\$2,008,992	\$231