

Budget Summary Report for Aledo ISD

2024 - 2025 Actual Budget				2025 - 2026 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$45,574,238	\$5,406	11	Instruction	\$51,084,023	\$5,876
12	Instructional Resources, Media Services	\$838,443	\$99	12	Instructional Resources, Media Services	\$942,535	\$108
13	Curriculum Development & Staff Development	\$893,609	\$106	13	Curriculum Development & Staff Development	\$985,482	\$113
	Total:	\$47,306,290	\$5,612		Total:	\$53,012,041	\$6,098
Instructional Support				Instructional Support			
21	Instructional Leadership	\$969,835	\$115	21	Instructional Leadership	\$1,095,824	\$126
23	School Leadership	\$4,382,802	\$520	23	School Leadership	\$4,961,839	\$571
31	Guidance & Counseling, Evaluation	\$2,903,008	\$344	31	Guidance & Counseling, Evaluation	\$3,278,514	\$377
33	Health Services	\$745,459	\$88	33	Health Services	\$866,829	\$100
36	Co-curricular/ Extra-curricular Activities	\$3,269,215	\$388	36	Co-curricular/ Extra-curricular Activities	\$3,552,917	\$409
	Total	\$12,270,319	\$1,456		Total	\$13,755,924	\$1,582
Central Administration				Central Administration			
41	General Administration	\$3,581,639	\$425	41	General Administration	\$4,017,344	\$462
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$0	41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,500	\$0

Budget Summary Report for Aledo ISD

2024 - 2025 Actual Budget				2025 - 2026 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,500	\$1	41 Lobbying	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$6,500	\$1
	Total:	\$3,591,639	\$426		Total:	\$4,027,344	\$463
District Operations				District Operations			
51	Plant Maintenance & Operations	\$10,627,090	\$1,261	51	Plant Maintenance & Operations	\$11,135,285	\$1,281
52	Security and Monitoring	\$818,910	\$97	52	Security and Monitoring	\$967,405	\$111
53	Data Processing	\$1,952,853	\$232	53	Data Processing	\$2,126,907	\$245
34	Student Transportation	\$3,944,043	\$468	34	Student Transportation	\$4,255,956	\$490
35	Food Services	\$4,341,388	\$515	35	Food Services	\$5,560,075	\$640
	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
81	Facilities Acquisition and Construction	\$75,000	\$9	81	Facilities Acquisition and Construction	\$75,000	\$9
91	Contracted Instructional Services Between Public schools	\$990,000	\$117	91	Contracted Instructional Services Between Public schools	\$918,441	\$106

Budget Summary Report for Aledo ISD

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