

Budget Summary Report for Aledo ISD

2025 - 2026 Actual Budget				2026 - 2027 Proposed Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$54,547,000	\$6,310	11	Instruction	\$56,910,716	\$6,455
12	Instructional Resources, Media Services	\$973,987	\$113	12	Instructional Resources, Media Services	\$993,141	\$113
13	Curriculum Development & Staff Development	\$767,558	\$89	13	Curriculum Development & Staff Development	\$786,347	\$89
	Total:	\$56,288,545	\$6,512		Total:	\$58,690,204	\$6,656
Instructional Support				Instructional Support			
21	Instructional Leadership	\$1,095,824	\$127	21	Instructional Leadership	\$1,116,809	\$127
23	School Leadership	\$4,801,427	\$555	23	School Leadership	\$4,909,818	\$557
31	Guidance & Counseling, Evaluation	\$2,854,319	\$330	31	Guidance & Counseling, Evaluation	\$2,909,629	\$330
33	Health Services	\$838,757	\$97	33	Health Services	\$854,927	\$97
36	Co-curricular/ Extra-curricular Activities	\$3,414,970	\$395	36	Co-curricular/ Extra-curricular Activities	\$3,505,851	\$398
	Total	\$13,005,297	\$1,505		Total	\$13,297,034	\$1,508
Central Administration				Central Administration			
41	General Administration	\$3,541,779	\$410	41	General Administration	\$3,610,864	\$410
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

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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:	\$3,551,779	\$411		Total:	\$3,620,864	\$411
District Operations				District Operations			
51	Plant Maintenance & Operations	\$11,249,490	\$1,301	51	Plant Maintenance & Operations	\$11,517,647	\$1,306
52	Security and Monitoring	\$1,246,784	\$144	52	Security and Monitoring	\$1,273,441	\$144
53	Data Processing	\$2,445,195	\$283	53	Data Processing	\$2,511,498	\$285
34	Student Transportation	\$4,073,976	\$471	34	Student Transportation	\$4,162,781	\$472
35	Food Services	\$5,587,156	\$646	35	Food Services	\$5,587,156	\$634
	Total:	\$24,602,601	\$2,846		Total:	\$25,052,523	\$2,841
Debt Service				Debt Service			
71	Debt Service	\$33,777,165	\$3,908	71	Debt Service	\$36,300,439	\$4,117
Other				Other			
61	Community Service	\$77,264	\$9	61	Community Service	\$77,264	\$9
81	Facilities Acquisition and Construction	\$75,000	\$9	81	Facilities Acquisition and Construction	\$75,000	\$9
91	Contracted Instructional Services Between Public schools	\$920,000	\$106	91	Contracted Instructional Services Between Public schools	\$1,024,744	\$116

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99	Inter-government charges not Defined in Other codes	\$945,000	\$109	99	Inter-government charges not Defined in Other codes	\$975,000	\$111
	Total:	\$2,017,264	\$233		Total:	\$2,152,008	\$244