

Alief Independent School District

Combined Budget Summary: 2024-25

General Fund, Debt Service Fund & Food Service Special Revenue Funds

	<u>General Fund</u>	<u>Debt Service</u>	<u>Food Service</u>	<u>2024-25 Total</u>
Expenditures by Function				
11 Instruction	\$ 277,130,086			\$ 277,130,086
12 Instructional resources & media	5,770,862			5,770,862
13 Curriculum & staff development	6,103,166			6,103,166
21 Instructional leadership	6,933,113			6,933,113
23 School leadership	26,780,951			26,780,951
31 Guidance, counseling & eval.	24,076,509			24,076,509
32 Social work services	519,112			519,112
33 Health services	7,254,283			7,254,283
34 Student transportation	21,178,912			21,178,912
35 Food services	60,000		\$ 32,794,120	32,854,120
36 Cocurricular/extracurricular	6,655,375			6,655,375
41 General administration	10,447,071			10,447,071
51 Plant maintenance & operations	43,629,537			43,629,537
52 Security and monitoring services	9,981,323			9,981,323
53 Data processing services	4,171,597			4,171,597
61 Community service	878,133			878,133
71 Debt service	1,667,913	\$ 43,531,449		45,199,362
81 Facilities acquisition & const.	640,857		1,500,000	2,140,857
93 Payments to fiscal agent	400,000			400,000
95 Payments to JJAEP	375,000			375,000
99 Inter-government charges	1,625,000			1,625,000
Total Expenditures	<u>\$ 456,278,800</u>	<u>\$ 43,531,449</u>	<u>\$ 34,294,120</u>	<u>\$ 534,104,369</u>

Alief Independent School District

**Combined Budget Summary
General Fund, Debt Service Fund & Food Service Special Revenue Fund
For the Years Ended August 31, 2024 (Original Budget) and August 31, 2025**

	2023-24		2024-25	
	Original Budget	Per Pupil	Budget	Per Pupil
Instruction				
11 Instruction	\$ 279,269,218	\$ 6,903	\$ 277,130,086	\$ 7,154
12 Instructional resources & media	5,657,598	140	5,770,862	149
13 Curriculum & staff development	5,114,916	126	6,103,166	158
95 Payments to JJAEP	450,000	11	375,000	10
Total Instruction	290,491,732	7,181	289,379,114	7,470
Instructional Support				
21 Instructional leadership	6,241,415	154	6,933,113	179
23 School leadership	28,041,401	693	26,780,951	691
31 Guidance, counseling & eval.	23,444,849	580	24,076,509	621
32 Social work services	415,148	10	519,112	13
33 Health services	7,358,848	182	7,254,283	187
36 Cocurricular/extracurricular	5,971,393	148	6,655,375	172
Total Instructional Support	71,473,054	1,767	72,219,343	1,864
Central Administration				
41 General administration	10,469,479	259	10,447,071	270
District Operations				
51 Plant maintenance & operations	41,400,736	1,023	43,629,537	1,126
52 Security and monitoring services	9,554,862	236	9,981,323	258
53 Data processing services	4,507,551	111	4,171,597	108
34 Student transportation	20,584,584	509	21,178,912	547
35 Food services	30,277,100	748	32,854,120	848
Total District Operations	106,324,833	2,628	111,815,489	2,886
Debt Service				
71 Debt service *	61,444,598	1,519	45,199,362	1,167
Other				
61 Community service	1,671,421	41	878,133	23
81 Facilities acquisition & const.	1,517,921	38	2,140,857	55
93 Payments to fiscal agent	-	-	400,000	10
99 Inter-government charges	1,600,000	40	1,625,000	42
Total Other	4,789,342	118	5,043,990	130
Total Expenditures	\$ 544,993,038	\$ 13,472	\$ 534,104,369	\$ 13,787

* The 2023-24 debt service budget included expenditures of \$15,210,533 for the retirement of the 2009 QSCB Bonds. These funds were been held in escrow and were not expended until retired/paid in August 2024. Without this payment, debt service expenditures per student in 2023-24 would have been \$1,143 and the total budget change would be an increase of \$3,921,864 a change of .74%.

Change in Budget 2023-24 to 2024-25

Dollar Amount of Change	\$ (10,888,669)
Percentage Change	-2.00%

Additional Required Information:

Expenditures to publish all statutorily required public notices in newspaper by the school district or their representatives.	\$ 36,400	\$ 0.90	\$ 30,900	\$ 0.80
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Expenditures for directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code	\$ 8,000	\$ 0.20	\$ 12,000	\$ 0.31
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