

Alief Independent School District**Combined Budget Summary: 2025-26****General Fund, Debt Service Fund & Food Service Special Revenue Funds**

	<u>General Fund</u>	<u>Debt Service</u>	<u>Food Service</u>	<u>2025-26 Total</u>
Expenditures by Function				
11 Instruction	\$ 288,827,600			\$ 288,827,600
12 Instructional resources & media	6,234,108			6,234,108
13 Curriculum & staff development	5,953,499			5,953,499
21 Instructional leadership	8,332,459			8,332,459
23 School leadership	28,281,844			28,281,844
31 Guidance, counseling & eval.	29,695,601			29,695,601
32 Social work services	551,223			551,223
33 Health services	7,542,765			7,542,765
34 Student transportation	21,275,261			21,275,261
35 Food services	58,250		\$ 32,920,000	32,978,250
36 Cocurricular/extracurricular	7,577,322			7,577,322
41 General administration	11,530,192			11,530,192
51 Plant maintenance & operations	49,493,509			49,493,509
52 Security and monitoring services	9,651,669			9,651,669
53 Data processing services	4,584,386			4,584,386
61 Community service	781,395			781,395
71 Debt service	2,353,521	\$ 46,386,096		48,739,617
81 Facilities acquisition & const.	485,396		800,000	1,285,396
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>\$ 485,610,000</u>	<u>\$ 46,386,096</u>	<u>\$ 33,720,000</u>	<u>\$ 565,716,096</u>

Alief Independent School District

Combined Budget Summary

**General Fund, Debt Service Fund & Food Service Special Revenue Fund
For the Years Ended August 31, 2025 (Original Budget) and August 31, 2026**

	2024-25		2025-26	
	Original Budget	Per Pupil	Budget	Per Pupil
Instruction				
11 Instruction	\$ 277,130,086	\$ 7,154	\$ 288,827,600	\$ 7,456
12 Instructional resources & media	5,770,862	149	6,234,108	161
13 Curriculum & staff development	6,103,166	158	5,953,499	154
95 Payments to JJAEP	375,000	10	375,000	10
Total Instruction	289,379,114	7,470	301,390,207	7,780
Instructional Support				
21 Instructional leadership	6,933,113	179	8,332,459	215
23 School leadership	26,780,951	691	28,281,844	730
31 Guidance, counseling & eval.	24,076,509	621	29,695,601	767
32 Social work services	519,112	13	551,223	14
33 Health services	7,254,283	187	7,542,765	195
36 Cocurricular/extracurricular	6,655,375	172	7,577,322	196
Total Instructional Support	72,219,343	1,864	81,981,214	2,116
Central Administration				
41 General administration	10,447,071	270	11,530,192	298
District Operations				
51 Plant maintenance & operations	43,629,537	1,126	49,493,509	1,278
52 Security and monitoring services	9,981,323	258	9,651,669	249
53 Data processing services	4,171,597	108	4,584,386	118
34 Student transportation	21,178,912	547	21,275,261	549
35 Food services	32,854,120	848	32,978,250	851
Total District Operations	111,815,489	2,886	117,983,075	3,046
Debt Service				
71 Debt service *	45,199,362	1,167	48,739,617	1,258
Other				
61 Community service	878,133	23	781,395	20
81 Facilities acquisition & const.	2,140,857	55	1,285,396	33
93 Payments to fiscal agent	400,000	10	400,000	10
99 Inter-government charges	1,625,000	42	1,625,000	42
Total Other	5,043,990	130	4,091,791	106
Total Expenditures	\$ 534,104,369	\$ 13,787	\$ 565,716,096	\$ 14,603

Change in Budget 2024-25 to 2025-26

Dollar Amount of Change	\$ 31,611,727
Percentage Change	5.92%

Additional Required Information:

Expenditures to publish all statutorily required public notices in newspaper by the school district or their representatives.

\$ 30,900	\$ 0.80	\$ 27,900	\$ 0.72
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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

\$ 12,000	\$ 0.31	\$ 8,000	\$ 0.21
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