

**ALEDO INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2025-2026 CROSS-FUNCTION BUDGET AMENDMENTS
As of December 16, 2025**

REVENUES

<u>Function/Description</u>	<u>Original Budget</u>	<u>Amended Budget October 21, 2025</u>	<u>Amendments</u>	<u>Amended Budget December 16, 2025</u>
57 Local Revenues	\$ 53,281,742	\$ 54,226,242	\$ -	\$ 54,226,242
58 State Revenues	38,336,079	39,650,579	-	39,650,579
59 Federal Revenues	65,000	65,000	-	65,000
79 Other Resources	5,500	5,500	-	5,500
Total Revenues	\$ 91,688,321	\$ 93,947,321	\$ -	\$ 93,947,321

APPROPRIATIONS

<u>Function/Description</u>	<u>Original Budget</u>	<u>Amended Budget October 21, 2025</u>	<u>Amendments</u>	<u>Amended Budget December 16, 2025</u>
11 Classroom Instruction	\$ 51,084,023	\$ 54,547,000	\$ -	\$ 54,547,000
12 Instructional Resources & Media Services	942,535	973,987	-	973,987
13 Curriculum/Instructional Staff Development	985,482	767,558	-	767,558
21 Instructional Leadership	1,095,824	1,095,824	-	1,095,824
23 School Leadership	4,961,839	4,801,427	-	4,801,427
31 Guidance, Counseling, & Evaluation Services	3,278,514	2,854,319	-	2,854,319
33 Health Services	936,829	838,757	-	838,757
34 Student (Pupil) Transportation	4,255,956	4,073,976	-	4,073,976
35 Food Services	138,075	165,156	-	165,156
36 Cocurricular/Extracurricular Activities	3,552,917	3,414,970	-	3,414,970
41 General Administration	4,027,344	3,551,779	-	3,551,779
51 Facilities Maintenance & Operations	11,135,285	11,249,490	-	11,249,490
52 Security & Monitoring Services	967,405	1,246,784	-	1,246,784
53 Data Processing Services	2,126,907	2,160,195	285,000	2,445,195
61 Community Services	70,551	77,264	-	77,264
81 Facilities Acquisition & Construction	75,000	75,000	-	75,000
91 Chapter 41 Recapture Payment to State	920,000	920,000	-	920,000
99 Other Intergovernmental Charges	945,000	945,000	-	945,000
Total Appropriations	\$ 91,499,486	\$ 93,758,486	\$ 285,000	\$ 94,043,486