

Budget Summary Report for AZLE ISD

2024 - 2025 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$46,708,541	\$6,557
12	Instructional Resources, Media Services	\$853,919	\$120
13	Curriculum Development & Staff Development	\$315,668	\$44
95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$47,893,128	\$6,724
Instructional Support			
21	Instructional Leadership	\$1,905,944	\$268
23	School Leadership	\$5,088,340	\$714
31	Guidance & Counseling, Evaluation	\$4,306,417	\$605
32	Social Work Services	\$175,935	\$25
33	Health Services	\$1,000,856	\$141
36	Co-curricular/ Extra-curricular Activities	\$2,918,457	\$410
	Total	\$15,395,949	\$2,161
Central Administration			
41	General Administration	\$3,792,657	\$532
41	Publish Required Notices	\$7,200	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,200	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,333	\$1
	Total:	\$3,805,190	\$534
District Operations			
51	Plant Maintenance & Operations	\$9,850,548	\$1,383
52	Security and Monitoring	\$1,994,067	\$280
53	Data Processing	\$2,321,556	\$326
34	Student Transportation	\$3,849,733	\$540
35	Food Services	\$4,145,951	\$582
	Total:	\$22,161,855	\$3,111
Debt Service			
71	Debt Service	\$16,273,273	\$2,285
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$190,000	\$27
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$450,000	\$63
	Total:	\$710,000	\$100
	Grand Total:	\$106,239,395	

2025 - 2026 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$46,267,945	\$6,477
12	Instructional Resources, Media Services	\$836,520	\$117
13	Curriculum Development & Staff Development	\$281,040	\$39
95	Payment to Juvenile Justice AEP	\$15,000	\$2
	Total:	\$47,400,505	\$6,636
Instructional Support			
21	Instructional Leadership	\$2,305,890	\$323
23	School Leadership	\$5,008,638	\$701
31	Guidance & Counseling, Evaluation	\$4,307,426	\$603
32	Social Work Services	\$284,289	\$40
33	Health Services	\$988,772	\$138
36	Co-curricular/ Extra-curricular Activities	\$2,974,978	\$416
	Total	\$15,869,993	\$2,222
			\$0
Central Administration			
41	General Administration	\$3,835,995	\$537
41	Publish Required Notices	\$7,200	\$1
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$7,200	\$1
41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$5,333	\$1
	Total:	\$3,848,528	\$539
District Operations			
51	Plant Maintenance & Operations	\$9,948,297	\$1,393
52	Security and Monitoring	\$1,926,818	\$270
53	Data Processing	\$2,163,327	\$303
34	Student Transportation	\$3,621,532	\$507
35	Food Services	\$5,005,305	\$701
	Total:	\$22,665,279	\$3,173
Debt Service			
71	Debt Service	\$17,003,796	\$2,380
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$10
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$465,000	\$65
	Total:	\$535,000	\$75
	Grand Total:	\$107,323,101	

Difference \$1,083,706
Percent Change 1.02%
ESC 12/Template/May 2009/Admin Lead-SF