

Budget Summary Report for AZLE ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,876,568	\$5,180
12	Instructional Resources, Media Services	\$710,072	\$105
13	Curriculum Development & Staff Development	\$187,013	\$28
95	Payment to Juvenile Justice AEP	\$17,000	\$3
Total:		\$35,790,653	\$5,316
Instructional Support			
21	Instructional Leadership	\$709,042	\$105
23	School Leadership	\$3,598,883	\$535
31	Guidance & Counseling, Evaluation	\$2,579,555	\$383
32	Social Work Services	\$385,503	\$57
33	Health Services	\$727,522	\$108
36	Co-curricular/ Extra-curricular Activities	\$2,853,853	\$424
Total		\$10,854,358	\$1,612
Central Administration			
41	General Administration	\$2,521,702	\$375
41	Publish Required Notices	\$3,000	\$0
41	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."	\$3,001	\$0
Total:		\$2,527,703	\$375
District Operations			
51	Plant Maintenance & Operations	\$8,574,336	\$1,273
52	Security and Monitoring	\$929,787	\$138
53	Data Processing	\$1,632,701	\$242
34	Student Transportation	\$3,055,905	\$454
35	Food Services	\$3,286,369	\$488
Total:		\$17,479,098	\$2,596
Debt Service			
71	Debt Service	\$6,780,408	\$1,007
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,500,000	\$371
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	\$51,000	\$8
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$2,551,000	\$379

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$37,304,088	\$5,459
12	Instructional Resources, Media Services	\$781,373	\$114
13	Curriculum Development & Staff Development	\$250,191	\$37
95	Payment to Juvenile Justice AEP	\$15,000	\$2
Total:		\$38,350,652	\$5,613
Instructional Support			
21	Instructional Leadership	\$761,481	\$111
23	School Leadership	\$3,678,928	\$538
31	Guidance & Counseling, Evaluation	\$2,964,429	\$434
32	Social Work Services	\$378,190	\$55
33	Health Services	\$822,627	\$120
36	Co-curricular/ Extra-curricular Activities	\$2,694,893	\$394
Total		\$11,300,548	\$1,654
			\$0
Central Administration			
41	General Administration	\$2,734,884	\$400
41	Publish Required Notices	\$18,600	\$3
41	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."	\$4,000	\$1
Total:		\$2,757,484	\$404
District Operations			
51	Plant Maintenance & Operations	\$8,853,101	\$1,296
52	Security and Monitoring	\$596,769	\$87
53	Data Processing	\$1,756,799	\$257
34	Student Transportation	\$2,649,189	\$388
35	Food Services	\$3,308,833	\$484
Total:		\$17,164,691	\$2,512
Debt Service			
71	Debt Service	\$6,897,004	\$1,009
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$1,200,000	\$176
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	\$51,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$1,251,000	\$183