

Budget Summary Report for AZLE ISD

2016 - 17 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$35,090,827	\$5,624
12	Instructional Resources, Media Services	\$764,303	\$122
13	Curriculum Development & Staff Development	\$240,421	\$39
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$36,095,551	\$5,785
Instructional Support			
21	Instructional Leadership	\$643,269	\$103
23	School Leadership	\$3,873,843	\$621
31	Guidance & Counseling, Evaluation	\$2,205,503	\$353
32	Social Work Services	\$394,756	\$63
33	Health Services	\$798,840	\$128
36	Co-curricular/ Extra-curricular Activities	\$2,016,396	\$323
Total		\$9,932,607	\$1,592
Central Administration			
41	General Administration	\$2,252,552	\$361
District Operations			
51	Plant Maintenance & Operations	\$8,152,256	\$1,306
52	Security and Monitoring	\$234,064	\$38
53	Data Processing	\$1,600,366	\$256
34	Student Transportation	\$2,672,456	\$428
35	Food Services	\$3,212,999	\$515
Total:		\$15,872,141	\$2,544
Debt Service			
71	Debt Service	\$4,017,249	\$644
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	\$45,000	\$7
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$48
Total:		\$345,000	\$55

2017 - 18 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$36,186,227	\$5,753
12	Instructional Resources, Media Services	\$792,435	\$126
13	Curriculum Development & Staff Development	\$206,060	\$33
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$37,184,722	\$5,912
Instructional Support			
21	Instructional Leadership	\$517,199	\$82
23	School Leadership	\$3,991,818	\$635
31	Guidance & Counseling, Evaluation	\$2,423,384	\$385
32	Social Work Services	\$427,951	\$68
33	Health Services	\$866,571	\$138
36	Co-curricular/ Extra-curricular Activities	\$2,256,081	\$359
Total		\$10,483,004	\$1,667
			\$0
Central Administration			
41	General Administration	\$2,265,348	\$360
District Operations			
51	Plant Maintenance & Operations	\$6,418,708	\$1,020
52	Security and Monitoring	\$216,742	\$34
53	Data Processing	\$1,321,428	\$210
34	Student Transportation	\$2,643,664	\$420
35	Food Services	\$2,953,314	\$470
Total:		\$13,553,856	\$2,155
Debt Service			
71	Debt Service	\$6,637,175	\$1,055
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	\$11
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$300,000	\$48
Total:		\$370,000	\$59