Budget Summary Report for AZLE ISD

	2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget		
	2017 - 10 ACIU	Aggregrate	Per Pupil		2010 - 19 F10p	Aggregrate	Per Pupil
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$29,293,475	\$4,864	11	Instruction	\$30,182,148	\$4,954
	Instructional				Instructional		
40	Resources, Media Services	\$000 F00	***	40	Resources, Media Services	* 004 000	\$400
12	Curriculum	\$639,500	\$106	12	Curriculum	\$661,236	\$109
	Development &				Development & Staff		
13	Staff Development	\$155,397	\$26	13	Development	\$176,822	\$29
	·	*	-			, ,,,,	, -
95	Payment to Juvenile				Payment to Juvenile		
	Justice AEP	\$17,000	\$3	95	Justice AEP	\$17,000	
	Total:	\$30,105,372	\$4,999		Total:	\$31,037,206	\$5,095
Instructional				Instructional			
Support				Support			
опрост	Instructional			Сирроп	Instructional		
21	Leadership	\$474,984	\$79	21	Leadership	\$607,189	\$100
23	School Leadership	\$3,184,684	\$529	23	School Leadership	\$3,442,201	\$565
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$1,698,368	\$282	31	Evaluation	\$1,824,307	\$299
32	Social Work Services	¢200.754	¢65	22	Social Work Services	\$206.004	¢ca
32	Health Services	\$389,751 \$648,316	\$65 \$108	32	Health Services	\$386,004 \$674,897	\$63 \$111
	Co-curricular/ Extra-	Ψ0+0,310	Ψ100	33	Co-curricular/ Extra-	Ψ07-1,097	φiii
36	curricular Activities	\$1,955,969	\$325	36	curricular Activities	\$1,993,093	\$327
	Total	\$8,352,072	\$1,387		Total	\$8,927,691	\$1,465
							\$0
				Central			
Central				Administrati			
Admin	General			on	General		\$0
41*	Administration	\$2,003,403	\$333	41*	Administration	\$2,090,677	\$343
71	Administration	ΨZ,003, 4 03	φ333	71	Administration	φ2,030,077	Ψ0-10
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$6,001,403	\$997	51	Operations	\$5,928,278	\$973
52	Security and	#440.000	204	52	Security and	****	#50
53	Monitoring Data Processing	\$143,000 \$1,291,198	\$24 \$214	53	Monitoring Data Processing	\$324,000 \$1,362,817	
33	Student	\$1,291,190	\$214	33	Student	\$1,302,017	\$224
34	Transportation	\$2,246,674	\$373	34	Transportation	\$2,443,741	\$401
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$9,682,275	\$1,608		Total:	\$10,058,836	\$1,651
Debt Service	D.1.10			Debt Service	D 140		
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
	Facilities	40	+-			Ţ,	Ţ.
	Acquisition and				Facilities Acquisition		
81	Construction	\$0	\$0	81	and Construction	\$3,282,007	\$539
	Contracted				Contracted		
	Instructional				Instructional		
91	Services Between Public schools	\$0	\$0	91	Services Between Public schools	\$0	\$0
31	Incremental Cost	\$0	φu	31	Incremental Cost	\$0	\$0
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
00	Service	AT2 000	A	00	Service	A07.55	A
93	Arrangements Payments to Tax	\$70,000	\$12	93	Arrangements Payments to Tax	\$85,000	\$14
97	Increment Funds	\$0	\$0	97	Increment Funds	\$0	\$0
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	Inter-government				Inter-government		
	charges not Defined				charges not Defined		
99	in Other codes	\$305,000	\$51	99	in Other codes	\$305,000	
	Total:	\$375,000	\$62		Total:	\$3,672,007	\$603
	Expenditures to			Object			
Object Code:					Expenditures to		
	I ototutorily roquired			is calculated			
6491 is	statutorily required						
calculated in	public notices in			in function	required public		
calculated in function code	public notices in the newspaper by			code 41.	notices in the		
calculated in	public notices in the newspaper by the school district				•		