

## Budget Summary Report for AZLE ISD

2017 - 18 Actual Budget				2018 - 19 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>				<b>Instruction</b>			
11	Instruction	\$29,293,475	\$4,864	11	Instruction	\$30,182,148	\$4,954
12	Instructional Resources, Media Services	\$639,500	\$106	12	Instructional Resources, Media Services	\$661,236	\$109
13	Curriculum Development & Staff Development	\$155,397	\$26	13	Curriculum Development & Staff Development	\$176,822	\$29
95	Payment to Juvenile Justice AEP	\$17,000	\$3	95	Payment to Juvenile Justice AEP	\$17,000	\$3
<b>Total:</b>		<b>\$30,105,372</b>	<b>\$4,999</b>	<b>Total:</b>		<b>\$31,037,206</b>	<b>\$5,095</b>
<b>Instructional Support</b>				<b>Instructional Support</b>			
21	Instructional Leadership	\$474,984	\$79	21	Instructional Leadership	\$607,189	\$100
23	School Leadership	\$3,184,684	\$529	23	School Leadership	\$3,442,201	\$565
31	Guidance & Counseling, Evaluation	\$1,698,368	\$282	31	Guidance & Counseling, Evaluation	\$1,824,307	\$299
32	Social Work Services	\$389,751	\$65	32	Social Work Services	\$386,004	\$63
33	Health Services	\$648,316	\$108	33	Health Services	\$674,897	\$111
36	Co-curricular/ Extra-curricular Activities	\$1,955,969	\$325	36	Co-curricular/ Extra-curricular Activities	\$1,993,093	\$327
<b>Total</b>		<b>\$8,352,072</b>	<b>\$1,387</b>	<b>Total</b>		<b>\$8,927,691</b>	<b>\$1,465</b>
				<b>\$0</b>			
<b>Central Admin</b>				<b>Central Administration</b>			
41*	General Administration	\$2,003,403	\$333	41*	General Administration	\$2,090,677	\$343
<b>District Operations</b>				<b>District Operations</b>			
51	Plant Maintenance & Operations	\$6,001,403	\$997	51	Plant Maintenance & Operations	\$5,928,278	\$973
52	Security and Monitoring	\$143,000	\$24	52	Security and Monitoring	\$324,000	\$53
53	Data Processing	\$1,291,198	\$214	53	Data Processing	\$1,362,817	\$224
34	Student Transportation	\$2,246,674	\$373	34	Student Transportation	\$2,443,741	\$401
35	Food Services	\$0	\$0	35	Food Services	\$0	\$0
<b>Total:</b>		<b>\$9,682,275</b>	<b>\$1,608</b>	<b>Total:</b>		<b>\$10,058,836</b>	<b>\$1,651</b>
<b>Debt Service</b>				<b>Debt Service</b>			
71	Debt Service	\$0	\$0	71	Debt Service	\$0	\$0
<b>Other</b>				<b>Other</b>			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$0	\$0	81	Facilities Acquisition and Construction	\$3,282,007	\$539
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$70,000	\$12	93	Payments to Fiscal Agents for Shared Service Arrangements	\$85,000	\$14
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$305,000	\$51	99	Inter-government charges not Defined in Other codes	\$305,000	\$50
<b>Total:</b>		<b>\$375,000</b>	<b>\$62</b>	<b>Total:</b>		<b>\$3,672,007</b>	<b>\$603</b>
<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>				<b>Object Code: 6491 is calculated in function code 41. (This is for reference only)</b>			
Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$0	\$0	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.		\$12,085	\$2