

Budget Summary Report for AZLE ISD

2018 - 19 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$27,492,167	\$4,247
12	Instructional Resources, Media Services	\$608,510	\$94
13	Curriculum Development & Staff Development	\$106,121	\$16
95	Payment to Juvenile Justice AEP	\$17,000	\$3
	Total:	\$28,223,798	\$4,360
Instructional Support			
21	Instructional Leadership	\$583,959	\$90
23	School Leadership	\$3,119,816	\$482
31	Guidance & Counseling, Evaluation	\$1,757,964	\$272
32	Social Work Services	\$353,924	\$55
33	Health Services	\$551,770	\$85
36	Co-curricular/ Extra-curricular Activities	\$1,887,308	\$292
	Total	\$8,254,741	\$1,275
Central Administration			
41	General Administration	\$1,964,389	\$303
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$0	\$0
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."	\$0	\$0
	Total:	\$1,964,389	\$303
District Operations			
51	Plant Maintenance & Operations	\$6,296,663	\$973
52	Security and Monitoring	\$398,888	\$62
53	Data Processing	\$1,255,870	\$194
34	Student Transportation	\$2,979,637	\$460
35	Food Services	\$3,009,645	\$465
	Total:	\$13,940,703	\$2,154
Debt Service			
71	Debt Service	\$6,632,775	\$1,025
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$894,820	\$138
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	\$85,477	\$13
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$327,000	\$51
	Total:	\$1,307,297	\$202

2019 - 20 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$34,533,468	\$5,271
12	Instructional Resources, Media Services	\$710,072	\$108
13	Curriculum Development & Staff Development	\$181,513	\$28
95	Payment to Juvenile Justice AEP	\$17,000	\$3
	Total:	\$35,442,053	\$5,409
Instructional Support			
21	Instructional Leadership	\$709,042	\$108
23	School Leadership	\$3,573,383	\$545
31	Guidance & Counseling, Evaluation	\$2,563,555	\$391
32	Social Work Services	\$385,503	\$59
33	Health Services	\$727,522	\$111
36	Co-curricular/ Extra-curricular Activities	\$2,853,853	\$436
	Total	\$10,812,858	\$1,650
			\$0
Central Administration			
41	General Administration	\$2,388,703	\$365
41	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$3,000	\$0
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."	\$3,001	\$0
	Total:	\$2,394,704	\$365
District Operations			
51	Plant Maintenance & Operations	\$8,574,336	\$1,309
52	Security and Monitoring	\$727,387	\$111
53	Data Processing	\$1,589,901	\$243
34	Student Transportation	\$3,055,905	\$466
35	Food Services	\$3,231,299	\$493
	Total:	\$17,178,828	\$2,622
Debt Service			
71	Debt Service	\$6,790,403	\$1,036
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$2,500,000	\$382
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	\$380,000	\$58
	Total:	\$2,931,000	\$447

