## Budget Summary Report for AUBREY ISD

	2011 - 12 Act		Dan Davil		2012 - 13 "Proposed" Budget   Aggregate   Per Pupil		
		Aggregrate	Per Pupil			00 0	
		Expenditures	Expenditures			Expenditures	Expenditures
Instruction				Instruction			
11	Instruction	\$7,705,994	\$4,274	11	Instruction	\$7,837,207	\$4,31
	Instructional				Instructional		
	Resources, Media				Resources, Media		
12	Services	\$316,203	\$175	12	Services	\$350,578	\$19
	Curriculum				Curriculum		
	Development &				Development & Staff		
13	Staff Development	\$106,586	\$59	13	Development	\$126,887	\$7
13	Payment to	φ100,360	400	10	Dovolopinent	\$120,007	Ψ
	Juvenile Justice				Payment to Juvenile		
95	AEP	\$0	\$0	95	Justice AEP	\$0	\$
90	Total:	\$8,128,783	\$4,508		Total:	\$8,314,672	
		40,120,100					
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$0	\$0	21	Leadership	\$0	\$
	School						
23	Leadership	\$930,893	\$516	23	School Leadership	\$1,052,727	\$57
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$279,813	\$155	31	Evaluation	\$279,355	\$15
	Social Work						
32	Services	\$0	\$0	32	Social Work Services		
33	Health Services	\$147,444	\$82	33	Health Services	\$150,395	\$8
	Co-curricular/						
	Extra-curricular	F			Co-curricular/ Extra-		
36	Activities	\$497,081	\$276	36	curricular Activities	\$484,967	\$26
	Total	\$1,855,231	\$1,029		Total	\$1,967,444	\$1,08
							\$

Central Administration				Central Administration			\$0
	General				General	-149	
41	Administration	\$477,817	\$265	41	Administration	\$491,791	\$271
District				District			
Operations				Operations			
	Plant Maintenance				Plant Maintenance &		
51	& Operations	\$1,740,680	\$965	51	Operations	\$1,628,825	\$896
	Security and				Security and		
52	Monitoring	\$0	\$0	52	Monitoring	\$0	\$0
53	Data Processing	\$0	\$0	53	Data Processing	\$0	\$0
	Student				Student		
34	Transportation	\$703,543	\$390	34	Transportation	\$693,800	\$382
35	Food Services	\$557,746	\$309	35	Food Services	\$586,799	\$323
	Total:	\$3,001,969	\$1,665		Total:	\$2,909,424	\$1,601
Debt Service				Debt Service			
71	Debt Service	\$3,468,440	\$1,924	71	Debt Service	\$3,178,390	\$1,749
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	\$0
61	Facilities	\$0	\$0	01	Community Service	<b>Ф</b> О	φυ
0.4	Acquisition and	0445 400	000	81	Facilities Acquisition and Construction	\$80,037	\$44
81	Construction	\$145,132	\$80	81	and Construction	\$60,037	<b></b>
	Contracted				Contracted		
	Instructional			As a second	Instructional		
	Services Between				Services Between		
91	Public schools	\$0	\$0	91	Public schools	\$0	\$0
	Incremental Cost	Ψ3			Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School			5	Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	\$0

93 97	Shared Service Arrangements Payments to Tax Increment Funds	\$540,000 \$0	\$300 \$0	93 97	Service Arrangements Payments to Tax Increment Funds	\$540,000 \$0	\$297 \$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$685,132	\$380		Total:	\$620,037	\$341