

## Budget Summary Report for AUBREY ISD

2011 - 12 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,705,994	\$4,274
12	Instructional Resources, Media Services	\$316,203	\$175
13	Curriculum Development & Staff Development	\$106,586	\$59
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,128,783</b>	<b>\$4,508</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$930,893	\$516
31	Guidance & Counseling, Evaluation	\$279,813	\$155
32	Social Work Services	\$0	\$0
33	Health Services	\$147,444	\$82
36	Co-curricular/ Extra-curricular Activities	\$497,081	\$276
	<b>Total</b>	<b>\$1,855,231</b>	<b>\$1,029</b>

2012 - 13 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
<b>Instruction</b>			
11	Instruction	\$7,837,207	\$4,313
12	Instructional Resources, Media Services	\$350,578	\$193
13	Curriculum Development & Staff Development	\$126,887	\$70
95	Payment to Juvenile Justice AEP	\$0	\$0
	<b>Total:</b>	<b>\$8,314,672</b>	<b>\$4,576</b>
<b>Instructional Support</b>			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$1,052,727	\$579
31	Guidance & Counseling, Evaluation	\$279,355	\$154
32	Social Work Services	\$0	\$0
33	Health Services	\$150,395	\$83
36	Co-curricular/ Extra-curricular Activities	\$484,967	\$267
	<b>Total</b>	<b>\$1,967,444</b>	<b>\$1,083</b>
			<b>\$0</b>

Central Administration			
41	General Administration	\$477,817	\$265
District Operations			
51	Plant Maintenance & Operations	\$1,740,680	\$965
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$703,543	\$390
35	Food Services	\$557,746	\$309
	Total:	\$3,001,969	\$1,665
Debt Service			
71	Debt Service	\$3,468,440	\$1,924
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$145,132	\$80
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

Central Administration			\$0
41	General Administration	\$491,791	\$271
District Operations			
51	Plant Maintenance & Operations	\$1,628,825	\$896
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$0	\$0
34	Student Transportation	\$693,800	\$382
35	Food Services	\$586,799	\$323
	Total:	\$2,909,424	\$1,601
Debt Service			
71	Debt Service	\$3,178,390	\$1,749
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$80,037	\$44
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	\$540,000	\$300
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
Total:		\$685,132	\$380

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