Budget Summary Report for ARANSAS PASS ISD

	2012 - 13 Actual Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$6,989,691	$4,019
12	Instructional Resources, Media Services	$228,893	$132
13	Curriculum Development & Staff Development	$63,121	$36
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,281,704	$4,187
Instructional Support			
21	Instructional Leadership	$221,402	$127
23	School Leadership	$955,500	$549
31	Guidance & Counseling, Evaluation	$332,963	$191
32	Social Work Services	$0	$0
33	Health Services	$246,109	$142
36	Co-curricular/ Extra-curricular Activities	$586,071	$337
	Total	$2,342,045	$1,347
Central Administration			
41	General Administration	$799,494	$460
District Operations			
51	Plant Maintenance & Operations	$2,850,418	$1,639
52	Security and Monitoring	$89,785	$52
53	Data Processing	$248,194	$143
34	Student Transportation	$481,395	$277
35	Food Services	$0	$0
	Total:	$3,669,791	$2,110
Debt Service			
71	Debt Service	$250,575	$144
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0
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	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$125,500	$72
	Total:	$125,500	$72

	2013 - 14 "Proposed" Budget		
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	$7,323,674	$4,002
12	Instructional Resources, Media Services	$236,097	$129
13	Curriculum Development & Staff Development	$62,559	$34
95	Payment to Juvenile Justice AEP	$0	$0
	Total:	$7,622,330	$4,165
Instructional Support			
21	Instructional Leadership	$307,627	$168
23	School Leadership	$927,823	$507
31	Guidance & Counseling, Evaluation	$465,818	$255
32	Social Work Services	$0	$0
33	Health Services	$267,051	$146
36	Co-curricular/ Extra-curricular Activities	$701,145	$383
	Total	$2,669,464	$1,459
			$0
Central Administration			$0
41	General Administration	$902,042	$493
District Operations			
51	Plant Maintenance & Operations	$2,576,141	$1,408
52	Security and Monitoring	$117,565	$64
53	Data Processing	$310,246	$170
34	Student Transportation	$550,530	$301
35	Food Services	$0	$0
	Total:	$3,554,482	$1,942
Debt Service			
71	Debt Service	$249,750	$136
Other			
61	Community Service	$0	$0
81	Facilities Acquisition and Construction	$0	$0
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	$0	$0
97	Payments to Tax Increment Funds	$0	$0
99	Inter-government charges not Defined in Other codes	$12,550	$7
	Total:	$12,550	$7