

**Adopted Budget for
Date Adopted by Board:**

**ARANSAS PASS ISD
August 23, 2009**

| | | |
|-----------------|--------------------------------|---------------------|
| Revenue: | | |
| 5700 | Local and Intermediate Sources | \$7,382,960 |
| 5800 | State Program Revenues | \$8,352,913 |
| | Total Revenues | \$15,735,873 |

| | | |
|----------------------|---|------------------------|
| Expenditures: | | |
| 11 | Instruction | \$8,439,532 |
| 12 | Instructional Resources, Media | \$278,460 |
| 13 | Curriculum Development & Staff | \$80,981 |
| 21 | Instructional Leadership | \$176,396 |
| 23 | School Leadership | \$925,908 |
| 31 | Guidance & Counseling, Evaluation | \$429,545 |
| 32 | Social Work Services | \$0 |
| 33 | Health Services | \$334,055 |
| 34 | Student Transportation | \$493,765 |
| 35 | Food Services | \$0 |
| 36 | Co-curricular/ Extra-curricular | \$729,881 |
| 41 | General Administration | \$777,714 |
| 51 | Plant Maintenance & Operations | \$2,704,926 |
| 52 | Security and Monitoring | \$96,796 |
| 53 | Data Processing | \$319,356 |
| 61 | Community Service | \$0 |
| 71 | Debt Service | \$0 |
| 81 | Facilities Acquisition and | \$0 |
| 91 | Contracted Instructional Services | \$0 |
| 92 | Incremental Cost Associated with | \$0 |
| 93 | Payments to Fiscal Agents for Shared | \$0 |
| 94 | Payments to Other Schools | \$0 |
| 95 | Payments to Juvenile Justice AEP | \$0 |
| 96 | Payments to Charter Schools | \$0 |
| 97 | Payments to TIF | \$0 |
| 99 | Inter-government charges not Defined | \$125,500 |
| | Total Adopted Expenditure Budget | \$15,912,815.00 |
| | Difference in Revenue/Expenditures | (\$176,942.00) |

Warning: This district must use fund balance to balance budget.

