

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

**Aransas Pass ISD
August 28, 2023**

Revenue:		
5700	Local and Intermediate Sources	\$9,173,215
5800	State Program Revenues	\$9,416,286
5900	Federal Revenue	\$245,000
	Total Revenues	\$18,834,501

Expenditures:		
11	Instruction	\$8,740,299
12	Instructional Resources, Media Services	\$209,538
13	Curriculum Development & Staff Development	\$30,110
21	Instructional Leadership	\$263,057
23	School Leadership	\$1,241,822
31	Guidance & Counseling, Evaluation	\$571,527
32	Social Work Services	
33	Health Services	\$230,159
34	Student Transportation	\$561,159
35	Food Services	
36	Co-curricular/ Extra-curricular Activities	\$969,327
41	General Administration	\$1,124,061
41	Statutorily Required Public Notice - Required Postings	\$5,000
41	Statutorily Required Public Notice - Lobbying	
51	Plant Maintenance & Operations	\$3,983,183
52	Security and Monitoring	\$154,235
53	Data Processing	\$456,024
61	Community Service	\$0
71	Debt Service	\$150,000
81	Facilities Acquisition and Construction	\$0
91	Contracted Instructional Services Between Public schools	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$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 in Other codes	\$145,000
	Total Adopted Expenditure Budget	\$18,834,501
	Difference in Revenue/Expenditures	\$0