

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

**ARANSAS PASS ISD
August 28, 2024**

Revenue:		
5700	Local and Intermediate Sources	\$10,786,262
5800	State Program Revenues	\$9,678,052
5900	Federal Revenue	\$1,733,406
	Total Revenues	\$22,197,720

Expenditures:		
11	Instruction	\$8,738,736
12	Instructional Resources, Media Services	\$222,848
13	Curriculum Development & Staff Development	\$40,571
21	Instructional Leadership	\$365,748
23	School Leadership	\$1,268,247
31	Guidance & Counseling, Evaluation	\$610,121
32	Social Work Services	\$0
33	Health Services	\$276,946
34	Student Transportation	\$457,979
35	Food Services	\$2,287,183
36	Co-curricular/ Extra-curricular Activities	\$990,650
41	General Administration	\$1,174,175
* 41	Statutorily Required Public Notice - Required Postings	\$5,000
**41	Statutorily Required Public Notice - Lobbying	\$0
51	Plant Maintenance & Operations	\$3,787,440
52	Security and Monitoring	\$159,562
53	Data Processing	\$476,870
61	Community Service	\$0
71	Debt Service	\$2,381,053
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	\$23,388,129
	Difference in Revenue/Expenditures	(\$1,190,409)