

**2016-17 Adopted Budget for
Date Adopted by Board:**

**ARANSAS PASS ISD
August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$7,936,216
5800	State Program Revenues	\$7,879,331
	Total Revenues	\$15,815,547

Expenditures:		
11	Instruction	\$8,061,304
12	Instructional Resources, Media Services	\$260,016
13	Curriculum Development & Staff	\$63,068
21	Instructional Leadership	\$327,604
23	School Leadership	\$990,211
31	Guidance & Counseling, Evaluation	\$509,740
32	Social Work Services	\$19,436
33	Health Services	\$326,288
34	Student Transportation	\$420,769
35	Food Services	\$0
36	Co-curricular/ Extra-curricular Activities	\$729,986
41	General Administration	\$838,335
51	Plant Maintenance & Operations	\$2,477,901
52	Security and Monitoring	\$109,262
53	Data Processing	\$361,787
61	Community Service	\$0
71	Debt Service	\$189,840
81	Facilities Acquisition and Construction	\$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	\$130,000
	Total Adopted Expenditure Budget	\$15,815,547.00
	Difference in Revenue/Expenditures	\$0.00

