

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

**ARANSAS PASS ISD
August 20, 2012**

Revenue:		
5700	Local and Intermediate Sources	\$6,403,244
5800	State Program Revenues	\$7,167,795
	Total Revenues	\$13,571,039

Expenditures:		
11	Instruction	\$6,757,777
12	Instructional Resources, Media	\$207,893
13	Curriculum Development & Staff	\$42,421
21	Instructional Leadership	\$192,876
23	School Leadership	\$945,500
31	Guidance & Counseling, Evaluation	\$336,645
32	Social Work Services	\$0
33	Health Services	\$247,509
34	Student Transportation	\$481,900
35	Food Services	\$0
36	Co-curricular/ Extra-curricular	\$584,392
41	General Administration	\$737,993
51	Plant Maintenance & Operations	\$2,572,656
52	Security and Monitoring	\$89,785
53	Data Processing	\$248,192
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	\$13,571,039.00
	Difference in Revenue/Expenditures	\$0.00

