

Proposed Budget - 2023-2024
 For Adoption By AISD Board of Trustees
 8/31/2023

General Operating, Fund 199

Revenue:

5700	Local and Intermediate Sources	2,658,283
5800	State Revenue	3,910,382
5900	Federal Revenue	36,500
	Total Revenues	6,605,165

Expenditures:

11	Instruction	3,145,079
12	Instructional Resources, Media	108,414
13	Curriculum/Staff Development	24,067
21	Instructional Leadership	140,911
23	School Leadership	366,627
31	Guidance & Counseling, Evaluation	182,030
33	Health Services	63,579
34	Student Transportation	116,487
35	Food Services	10,190
36	Co-Curricular/Extra-Curricular	616,894
41	General Administration	449,634
51	Maintenance & Operations	947,737
52	Security and Monitoring	62,150
53	Data Processing	296,135
61	Community Service	1,000
71	Debt Service	84,599
81	Facilities Acquisition/Construction	28,000
93	Payments-Shared Service Arrangements	165,358
99	Other Intergovernmental Charges	97,130
	Total Expenditures	6,906,021
79xx	Other Resources	76,521
89xx	Other Uses	79,485

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Food Service, Fund 240

Revenue:

5700	Local and Intermediate Sources	31,300
5800	State Revenue	750
5900	Federal Revenue	134,833
	Total Revenues	166,883

Expenditures:

11	Instruction	-
12	Instructional Resources, Media	-
13	Curriculum/Staff Development	-
21	Instructional Leadership	-
23	School Leadership	-
31	Guidance & Counseling, Evaluation	-
33	Health Services	-
34	Student Transportation	-
35	Food Services	266,368
36	Co-Curricular/Extra-Curricular	-
41	General Administration	-
51	Maintenance & Operations	-
52	Security and Monitoring	-
53	Data Processing	-
61	Community Service	-
71	Debt Service	-
81	Facilities Acquisition/Construction	-
93	Payments-Shared Service Arrangements	-
99	Other Intergovernmental Charges	-
	Total Expenditures	266,368
79xx	Other Resources	79,485
89xx	Other Uses	-
3700	Fund Balance	20,000