

2012-2013 Adopted Budget for Aspermont ISD
Date Approved by Board: August 27, 2012

Revenue:		
5700	Local and Intermediate Sources	\$3,583,236
5800	State Program Revenues	\$212,143
	Total Revenues	\$3,795,379

Expenditures:		
11	Instruction	\$1,411,061
12	Instructional Resources, Media	\$7,889
13	Curriculum Development & Staff	\$1,650
21	Instructional Leadership	\$0
23	School Leadership	\$197,170
31	Guidance & Counseling, Evaluation	\$57,578
32	Social Work Services	\$0
33	Health Services	\$17,458
34	Student Transportation	\$105,546
35	Food Services	\$2,446
36	Co-curricular/ Extra-curricular	\$288,404
41	General Administration	\$253,410
51	Plant Maintenance & Operations	\$611,475
52	Security and Monitoring	\$0
53	Data Processing	\$40,042
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$689,412
93	Payments to Fiscal Agents for Shared	\$39,200
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	\$72,638
	Total Adopted Expenditure Budget	\$3,795,379.00
	Difference in Revenue/Expenditures	\$0.00

Fund 240
Adopted Budget for 2012-2013
Date Approved by Board August 27, 2012

Revenue:		
5700	Local and Intermediate Sources	\$25,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$62,000
7900	Other: Flow through Funds	\$15,000
	Total Revenues	\$102,600.00
Expenditures:		
6100	Salaries, Cafeteria	\$41,569
6200	Contract Services	\$4,500
6300	Supplies	\$56,531
	Total Adopted Expenditure Budget	\$102,600.00
	Difference in Revenue/Expenditures	\$0.00