

**Aspermont ISD**  
**Adopted Budget for**  
**Date Approved by Board:**

**2016-2017**  
**August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$1,609,670
5800	State Program Revenues	\$1,170,164
	<b>Total Revenues</b>	<b>\$2,779,834</b>

Expenditures:		
11	Instruction	\$1,239,039
12	Instructional Resources, Media Services	\$3,250
13	Curriculum Development & Staff Development	\$12,500
21	Instructional Leadership	\$0
23	School Leadership	\$237,231
31	Guidance & Counseling, Evaluation	\$64,689
32	Social Work Services	\$0
33	Health Services	\$4,772
34	Student Transportation	\$46,450
35	Food Services	\$28,384
36	Co-curricular/ Extra-curricular Activities	\$259,062
41	General Administration	\$283,504
51	Plant Maintenance & Operations	\$496,366
52	Security and Monitoring	\$0
53	Data Processing	\$40,646
61	Community Service	\$0
71	Debt Service	\$30,793
81	Facilities Acquisition and Construction	\$0
91	Public schools	\$0
92	School Districts	\$75,000
93	Arrangements	\$38,428
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	codes	\$78,338
	<b>Total Adopted Expenditure Budget</b>	<b>\$2,938,452.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>(\$158,618.00)</b>

**Fund 240**

**Adopted Budget for**  
**Date Approved by Board**

**2016-2017**  
**August 29, 2016**

Revenue:		
5700	Local and Intermediate Sources	\$15,125
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$58,800
7900	Other: Flow through Funds	\$28,375
	<b>Total Revenues</b>	<b>\$102,900.00</b>

Expenditures:		
6100	Salaries, Cafeteria	\$51,150
6200	Contract Services	\$2,000
6300	Supplies	\$49,750
	<b>Total Adopted Expenditure Budget</b>	<b>\$102,900.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>