

Aspermont ISD

Proposed Budget for

2017-2018

Date Approved by Board:

August 28, 2017

Revenue:		
5700	Local and Intermediate Sources	\$1,624,166
5800	State Program Revenues	\$1,120,843
	Total Revenues	\$2,745,009
Expenditures:		
11	Instruction	\$1,222,501
12	Instructional Resources, Media	\$18,776
13	Curriculum Development & Staff	\$9,900
21	Instructional Leadership	\$16,305
23	School Leadership	\$226,831
31	Guidance & Counseling, Evaluation	\$57,468
32	Social Work Services	\$0
33	Health Services	\$4,483
34	Student Transportation	\$48,880
35	TRS On Behalf	\$3,350
36	Co-curricular/ Extra-curricular	\$263,942
41	General Administration	\$256,810
51	Plant Maintenance & Operations	\$556,763
52	Security and Monitoring	\$0
53	Data Processing	\$83,003
61	Community Service	\$0
71	Debt Service	\$30,875
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$0
93	Payments to Fiscal Agents for Shared	\$38,002
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	\$78,581
00	Other: Flow Through Out Funds	\$22,697.00
	Total Adopted Expenditure Budget	\$2,939,167.00
	Difference in Revenue/Expenditures	(\$194,158.00)

Fund 240

Proposed Budget for 2017-2018

Date Approved by Board August 28, 2017

Revenue:		
5700	Local and Intermediate Sources	\$14,000
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$58,800
7900	Other: Flow Through In Funds	\$22,697
	Total Revenues	\$96,097.00
Expenditures:		
6100	Salaries, Cafeteria	\$43,297
6200	Contract Services	\$2,800
6300	Supplies	\$50,000
	Total Adopted Expenditure Budget	\$96,097.00
	Difference in Revenue/Expenditures	\$0.00