

Budget Summary Report for ASPERMONT ISD

2022 - 2023 Actual Budget		2023 - 2024 "Proposed" Budget	
	Aggregate Expenditures	Aggregate Expenditures	Per Pupil Expenditures
Instruction 11	Instructional Resources, Media Services	\$1,180,756	\$6,496
Instruction 12	Curriculum Development & Staff	\$4,600	\$25
Instruction 13	Payment to Juvenile Justice AEP	\$19,200	\$106
Instruction 95	Justice AEP	\$0	\$0
	Total:	\$1,204,556	\$6,627
Instructional Support			
Instructional Support 21	Instructional Leadership	\$0	\$0
Instructional Support 23	School Leadership	\$225,754	\$1,242
Instructional Support 31	Guidance & Counseling, Evaluation	\$72,630	\$400
Instructional Support 32	Social Work Services	\$0	\$0
Instructional Support 33	Health Services	\$1,696	\$9
Instructional Support 36	Co-curricular/ Extra-curricular Activities	\$218,229	\$1,201
	Total	\$518,309	\$2,852
Central Administration			
Central Administration 41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$321,612	\$1,771
Central Administration 41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$1
	Total:	\$321,612	\$1,771
District Operations			
District Operations 51	Plant Maintenance & Operations	\$535,794	\$2,948
District Operations 52	Security and Monitoring	\$17,500	\$96
District Operations 53	Data Processing	\$90,819	\$500
District Operations 34	Student Transportation	\$52,234	\$287
District Operations 35	Food Services	\$2,981	\$16
	Total:	\$699,328	\$3,848
Debt Service			
Debt Service 71	Debt Service	\$79,500	\$437
Other			
Other 61	Community Service Facilities Acquisition and Construction	\$0	\$0
Other 81	Contracted Instructional Services Between Public schools	\$0	\$0
Other 91	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Other 92	Payments to Fiscal Agents for Shared Service	\$0	\$0
Other 93	Arrangements	\$55,500	\$305
Other 97	Payments to Tax Increment Funds	\$0	\$0
Other 99	Inter-government charges not Defined in Other codes	\$85,000	\$468
	Total:	\$140,500	\$773
Instruction 11	Instructional Resources, Media Services	\$1,323,088	\$7,279
Instruction 12	Curriculum Development & Staff	\$4,600	\$25
Instruction 13	Payment to Juvenile Justice AEP	\$19,200	\$106
Instruction 95	Justice AEP	\$0	\$0
	Total:	\$1,346,888	\$7,410
Instructional Support			
Instructional Support 21	Instructional Leadership	\$0	\$0
Instructional Support 23	School Leadership	\$227,906	\$1,254
Instructional Support 31	Guidance & Counseling, Evaluation	\$61,470	\$338
Instructional Support 32	Social Work Services	\$0	\$0
Instructional Support 33	Health Services	\$1,646	\$9
Instructional Support 36	Co-curricular/ Extra-curricular Activities	\$252,475	\$1,389
	Total	\$543,497	\$2,990
Central Administration			
Central Administration 41	General Administration Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$331,039	\$1,821
Central Administration 41	Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$100	\$1
	Total:	\$331,239	\$1,822
District Operations			
District Operations 51	Plant Maintenance & Operations	\$540,432	\$2,973
District Operations 52	Security and Monitoring	\$0	\$0
District Operations 53	Data Processing	\$94,148	\$518
District Operations 34	Student Transportation	\$46,392	\$255
District Operations 35	Food Services	\$0	\$0
	Total:	\$680,972	\$3,747
Debt Service			
Debt Service 71	Debt Service	\$59,500	\$327
Other			
Other 61	Community Service Facilities Acquisition and Construction	\$0	\$0
Other 81	Contracted Instructional Services Between Public schools	\$0	\$0
Other 91	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
Other 92	Payments to Fiscal Agents for Shared Service	\$0	\$0
Other 93	Arrangements	\$68,892	\$379
Other 97	Payments to Tax Increment Funds	\$0	\$0
Other 99	Inter-government charges not Defined in Other codes	\$85,000	\$468
	Total:	\$153,892	\$847