

**ASPERMONT ISD**

**Adopted Budget for 2012-2013**  
**Date Adopted by Board: August 27, 2012**

**Proposed Budget for 2013-2014**  
**Date Approved by Board: August 12, 2013**

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

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$3,136,276
5800	State Program Revenues	\$695,612
	<b>Total Revenues</b>	<b>\$3,831,888</b>

<b>Expenditures:</b>		
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
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,795,379.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Expenditures:</b>		
11	Instruction	\$1,291,550
12	Instructional Resources, Media	\$5,000
13	Curriculum Development & Staff	\$1,650
21	Instructional Leadership	\$0
23	School Leadership	\$194,818
31	Guidance & Counseling, Evaluation	\$59,231
32	Social Work Services	\$0
33	Health Services	\$17,782
34	Student Transportation	\$71,684
35	Food Services	\$17,275
36	Co-curricular/ Extra-curricular	\$244,824
41	General Administration	\$246,265
51	Plant Maintenance & Operations	\$419,414
52	Security and Monitoring	\$0
53	Data Processing	\$30,436
61	Community Service	\$0
71	Debt Service	\$0
81	Facilities Acquisition and	\$0
91	Contracted Instructional Services	\$0
92	Incremental Cost Associated with	\$1,113,707
93	Payments to Fiscal Agents for Shared	\$31,770
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	\$86,482
	<b>Total Adopted Expenditure Budget</b>	<b>\$3,831,888.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

**Fund 240**

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

**Fund 240**

**Proposed Budget for 2013-2014**  
**Date Approved by Board August 12, 2013**

<b>Revenue:</b>		
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
	<b>Total Revenues</b>	<b>\$102,600.00</b>

<b>Revenue:</b>		
5700	Local and Intermediate Sources	\$21,300
5800	State Program Revenues	\$600
5900	Federal Program Revenues	\$61,243
7900	Other: Flow through Funds	\$15,000
	<b>Total Revenues</b>	<b>\$98,143.00</b>

<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$41,569
6200	Contract Services	\$4,500
6300	Supplies	\$56,531
	<b>Total Adopted Expenditure Budget</b>	<b>\$102,600.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>

<b>Expenditures:</b>		
6100	Salaries, Cafeteria	\$36,919
6200	Contract Services	\$4,700
6300	Supplies	\$56,524
	<b>Total Adopted Expenditure Budget</b>	<b>\$98,143.00</b>
	<b>Difference in Revenue/Expenditures</b>	<b>\$0.00</b>